Province of British Columbia

ESTIMATES

Fiscal Year Ending March 31

1986

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INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year are presented to the Legislative Assembly by the Minister of Finance as required by subsection 20 (1) of the *Financial Administration Act*.

The *Estimates* outline the revenue and expenditure intentions of the government for the next fiscal year. They also form the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The overall structure of the *Estimates* for 1985/86 closely follows that used last year. There are basically three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first table focuses on the aggregate operating and financial transactions of the government including the estimated operating deficit and total borrowing requirements, and the resulting change in net equity and direct provincial debt outstanding at year end. The second table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, appropriations and ministries. This year the estimated expenditure of the Economic Renewal Program is highlighted and a third table provides a detailed summary of the expenditure initiatives contained within this program. The fourth and fifth tables provide a more detailed presentation of operating revenue and expenditure respectively.

Expenditure information provided in the first four tables is on a Consolidated Revenue Fund basis. The fifth table details expenditure by voted appropriations and Special Accounts which comprise General Fund expenditure, and by Special Funds which together with General Fund expenditure comprise Consolidated Revenue Fund expenditure. It should be noted that even where statutory authority exists to make a particular payment (apart from Special Accounts and Funds) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Appropriations, and Ministries — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts and Funds and financial allocations have existing statutory authority.

Each special office and ministry is presented on an identical basis, starting with a summary page. Total voted and statutory expenditure (Special Accounts and Funds) is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) employment permissible for the fiscal year.

The third section of the *Estimates* — Schedules — consists of the supporting schedules which include detailed expenditure reconciliations of the 1984/85 *Estimates* to be consistent with the 1985/86 *Estimates*, summaries of the revenue and expenditure for all Special Accounts and Funds, major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) employment by special office and ministry and a summary of total expenditure by functional classification. Throughout the first two sections of the *Estimates* specific cross references are given to the appropriate schedules.

A supplementary publication entitled *Supplement to the Estimates* is available from the Queen's Printer for those interested in obtaining more detail on estimated expenditure.

SUMMARY INFORMATION ON REVENUE AND EXPENDITURE

Consolidated Revenue Fund—Summary of Transactions
Consolidated Revenue Fund—Summary of Revenue and Expenditure
Economic Renewal Program—Summary
Consolidated Revenue Fund—Estimated Revenue
Consolidated Revenue Fund—Estimated Expenditure

CONSOLIDATED REVENUE FUND—SUMMARY OF TRANSACTIONS

Estimates 1984/85 $	Revised Forecast 1984/85 $		Estimates 1985/86 $	$
		OPERATING TRANSACTIONS[1]		
7,719,000,000	7,776,000,000	Revenue		8,166,000,000
8,390,000,000	8,746,000,000	Expenditure	8,498,000,000	
—	—	**Economic Renewal Program**	558,000,000	9,056,000,000
(671,000,000)	(970,000,000)	Surplus (Deficit)		(890,000,000)
		Net Equity (Net Deficiency) at Year End[2]		
(770,900,000)	(483,500,000)	Opening Balance		(1,453,500,000)
(671,000,000)	(970,000,000)	Surplus (Deficit) for the Year		(890,000,000)
(1,441,900,000)	(1,453,500,000)	Closing Balance		(2,343,500,000)
		FINANCIAL TRANSACTIONS		
		Direct Financial Requirements		
(671,000,000)	(970,000,000)	Operating Surplus (Deficit)		(890,000,000)
20,400,000	47,000,000	Net Receipts from (Disbursements for) Financing Transactions		9,000,000
(99,400,000)	(37,000,000)	Net Receipts from (Disbursements for) Working Capital Transactions		68,000,000
(750,000,000)	(960,000,000)	Total Direct Financial Requirements		(813,000,000)
		Direct Financial Sources		
1,305,000,000	1,814,700,000	Direct Borrowings[3]		1,660,600,000
(555,000,000)	(938,700,000)	*Less* Funds Reloaned to Government Corporations		(860,600,000)
750,000,000	876,000,000	Sub-Total		800,000,000
—	84,000,000	Decrease (Increase) in Cash and Temporary Investments		13,000,000
750,000,000	960,000,000	Total Direct Financial Sources		813,000,000
		Direct Provincial Debt at Year End[4]		
2,642,000,000	2,472,100,000	For Government Purposes		3,272,100,000
894,000,000	1,176,500,000	On Behalf of Government Corporations		2,037,100,000
3,536,000,000	3,648,600,000	Total Direct Provincial Debt		5,309,200,000
		Guaranteed Debt at Year End[5]		
13,600,000,000	11,740,000,000	Total Guaranteed Debt		11,368,000,000

NOTES

[1] Consolidated Revenue Fund operating transactions consist of the revenue and expenditure of the General Fund (voted appropriations and Special Accounts) and all Special Funds, net of inter-fund transfers. Detail on voted appropriations, general revenue and Special Account and Fund revenue and expenditure can be found in subsequent summaries and schedules. For comparative purposes only, revenue and expenditure for 1984/85 *Estimates* and 1984/85 Revised Forecast have been restated to be consistent with the presentation in the 1985/86 *Estimates*. As a result, revenue and expenditure may differ from that shown in the 1984/85 *Estimates*. Schedule A presents a detailed reconciliation.

[2] Net equity (net deficiency) represents the cumulative difference between operating revenue and expenditure since provincial accounts have been kept.

[3] Net of maturing direct debt.

[4] Direct debt represents the borrowings of the government undertaken to meet its direct financial requirements and certain borrowings for relending to government corporations, but excludes the guaranteed debt of government agencies (refer to Note 5).

[5] Guaranteed debt represents the debt of government agencies, outside enterprises and certain local governments guaranteed by the province.

CONSOLIDATED REVENUE FUND—SUMMARY OF REVENUE AND EXPENDITURE

Estimates 1984/85 $	Revised Forecast 1984/85 $		Estimates 1985/86 $	$
		Revenue Summary[1]		
4,684,000,000	4,355,000,000	Taxation Revenue		4,678,000,000
679,000,000	738,000,000	Natural Resource Revenue		732,000,000
495,000,000	537,000,000	Other Revenue		527,000,000
370,000,000	360,000,000	Contributions from Government Enterprises		390,000,000
1,491,000,000	1,785,000,000	Contributions from the Federal Government		1,839,000,000
—	1,000,000	Non-recurring Revenue		—
7,719,000,000	7,776,000,000	Total Consolidated Revenue Fund Revenue		8,166,000,000
		Expenditure Summary[2]		
		Special Offices and Appropriations:		
9,409,689	9,009,000	Legislation		10,458,961
3,488,068	3,508,000	Auditor General		3,655,695
1,938,020	1,960,000	Ombudsman		2,031,156
697,886	697,000	Premier's Office		694,396
—	—	**Economic Renewal Program—Economic and Regional Development Agreement (ERDA)**		65,000,000
		Ministries:		
107,668,122	106,558,000	Agriculture and Food	102,668,107	
—	—	**Economic Renewal Program**	4,300,000	106,968,107
344,187,821	368,852,000	Attorney General		367,355,864
19,034,358	20,373,000	Consumer and Corporate Affairs		19,204,613
1,355,930,889	1,360,817,000	Education		1,428,184,035
23,578,860	26,817,000	Energy, Mines and Petroleum Resources		25,915,465
92,474,546	94,473,000	Environment	95,982,077	
—	—	**Economic Renewal Program**	4,000,000	99,982,077
59,147,803	58,869,000	Finance		58,720,092
252,482,421	245,982,000	Forests	247,333,008	
—	—	**Economic Renewal Program**	12,000,000	259,333,008
2,540,521,217	2,564,791,000	Health		2,666,914,334
1,279,556,289	1,430,700,000	Human Resources		1,464,316,926
28,152,581	22,673,000	Industry and Small Business Development	26,139,240	
—	—	**Economic Renewal Program**	8,300,000	34,439,240
2,435,407	2,368,000	Intergovernmental Relations		2,631,778
3,880,432	3,880,000	International Trade and Investment		7,897,474
58,031,100	53,035,000	Labour		54,237,897
84,733,860	78,717,000	Lands, Parks and Housing	85,500,917	
—	—	**Economic Renewal Program**	6,000,000	91,500,917
212,511,783	214,377,000	Municipal Affairs		212,268,345
134,767,171	141,211,000	Provincial Secretary and Government Services		155,907,826
7,872,511	7,004,000	Tourism		8,496,435
569,071,423	757,663,000	Transportation and Highways	590,894,291	
—	—	**Economic Renewal Program**	456,055,000	1,046,949,291
340,327,743	340,303,000	Universities, Science and Communications	342,191,068	
—	—	**Economic Renewal Program**	2,345,000	344,536,068
		Other Appropriations:		
10,000,000	9,035,000	Student Employment Programs		10,000,000
75,500,000	63,000,000	Transit Services		74,300,000
237,600,000	265,000,000	Interest on the Public Debt		384,100,000
50,000,000	35,000,000	Contingencies (All Ministries)		50,000,000
15,000,000	29,359,000	Historic Debt Servicing Cost—British Columbia Railway Company		—
470,000,000	429,969,000	Resource Revenue Stabilization Fund—Payments to the British Columbia Railway Company		—
8,390,000,000	8,746,000,000	Total Consolidated Revenue Fund Expenditure	8,498,000,000	9,056,000,000
—	—	**Economic Renewal Program**	558,000,000	
(671,000,000)	(970,000,000)	Surplus (Deficit)		(890,000,000)

NOTES

[1] Includes all General and Special Fund revenue including that of the Resource Revenue Stabilization Fund. Schedule B presents detail on all Special Account and Fund revenue.

[2] Includes all voted and Special Account and Fund expenditure net of inter-fund transfers. For comparative purposes only, 1984/85 *Estimates* and 1984/85 Revised Forecast revenue and expenditure have been restated to be consistent with the presentation in the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedule B presents detail on all Special Account and Fund expenditure.

ECONOMIC RENEWAL PROGRAM
SUMMARY

	Estimates 1985/86	
	Budgetary Expenditure $	Loans, Investments and Advances $
I. ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)		
Vote 5—Economic Renewal—Economic and Regional Development Agreement		
Total funding of **$650,000,000** over five years will be provided, in conjunction with the federal government, and by the province, for economic renewal in the areas of:		
• *Industrial and tourism development* including grants, loans and loan related expenses to key private sector investments, to small and medium sized business engaged in manufacturing, processing and advanced technology, and for establishing and improving tourism attractions. Loans totalling **$85,000,000** over the next five years will be provided through the Ministry of Industry and Small Business Development's Industrial Incentive Fund, Small Manufacturers' Incentive Program and Tourism Infrastructure Incentive Program;		
• *Forestry development* including programs to renew and restock forest lands, intensively manage selective forest stands, support forestry research and assist the forest industry through a variety of other programs;		
• *Science and technology development* in the fields of microelectronics, biotechnology and other technology related initiatives;		
• *Agricultural and rural development* including applied research and development, range and forage improvement, soil and water conservation, agricultural support services and facilities, and commodity enhancement to increase agricultural production and promote domestic and international marketing of British Columbia agricultural products;		
• *Mineral development* through research and development pertaining to exploration and production technologies, advanced prospector training, cost sharing of road engineering, environmental studies for specific mineral development opportunities and the development of geoscience data bases and mineral market studies and forecasts; and		
• *General economic development* including special programs and initiatives designed to support economic renewal and employment creation	**65,000,000**	**17,000,000**
II. TRANSPORTATION AND CONSTRUCTION PROJECTS		
Vote 29—(Ministry of Environment)—Water Management Capital Construction Projects		
Funding will be provided for the acceleration of existing dyking projects and for new dyking projects throughout the province	**4,000,000**	—
Crown Land Special Account—(Ministry of Lands, Parks and Housing)—Parks Development, Capital Projects and Enhanced Maintenance		
Additional funding will be provided for new park development and capital projects throughout the province and for the upgrading of park maintenance programs	**6,000,000**	—
Vote 74—(Ministry of Transportation and Highways)—Special Highway Capital Construction Projects		
Funding will be provided for the additional development and expansion of the provincial highway system including the Coquihalla highway and related projects, and the Fraser River crossing at Annacis	**456,055,000**	—
III. OTHER SPECIAL INITIATIVES		
Vote 10—(Ministry of Agriculture and Food)—Agricultural Market and Food Industry Development		
Funding will be provided for programs to expand British Columbia agricultural sales to the food service sector through financial and technical assistance in product development and food processing technologies, and by assisting primary producers in adopting new technologies to increase productivity. Funding will also be provided for an international food marketing exhibition to be developed in conjunction with Expo 86	**4,300,000**	—

ECONOMIC RENEWAL PROGRAM
SUMMARY — *(Continued)*

	Estimates 1985/86	
	Budgetary Expenditure $	Loans, Investments and Advances $
III. OTHER SPECIAL INITIATIVES—*(Continued)*		
Small Business Enterprise Special Account—(Ministry of Forests)		
Funding will be provided for road construction, silviculture and forest management activities under the Small Business Enterprise Special Account	**12,000,000**	**—**
Vote 46—(Ministry of Industry and Small Business Development)—Special Initiatives		
Funding will be provided for the development and operation of Special Enterprise Zones and for the Small Business Venture Capital Corporations Program	**8,300,000**	**—**
Vote 80—(Ministry of Universities, Science and Communications)—Science and Technology Stimulation Program		
Funding will be provided to augment the Discovery Enterprise Program through grants for science and technology related enterprise proposals	**2,345,000**	**—**
TOTAL	**558,000,000**	**17,000,000**

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE

Estimates 1984/85 $	Revised Forecast 1984/85 $		Estimates 1985/86 $
		Taxation Revenue[1]	
2,148,000,000	1,853,000,000	Personal income	2,005,000,000
383,000,000	359,000,000	Corporation income	415,000,000
1,371,000,000	1,329,000,000	Social service	1,441,000,000
391,000,000	417,000,000	Gasoline	385,000,000
51,000,000	54,000,000	Motive fuel use	58,000,000
156,000,000	158,000,000	Tobacco	182,000,000
87,000,000	91,000,000	Corporation capital	95,000,000
41,000,000	39,000,000	Property (rural areas)	39,000,000
23,000,000	23,000,000	Insurance premium	24,000,000
25,000,000	25,000,000	Hotel room	27,000,000
8,000,000	7,000,000	Horse racing	7,000,000
4,684,000,000	4,355,000,000	Total Taxation Revenue	4,678,000,000
		Natural Resource Revenue[2]	
		Petroleum and Natural Gas	
116,000,000	138,000,000	British Columbia Petroleum Corporation and natural gas royalties	114,000,000
61,000,000	105,000,000	Permits and fees	87,000,000
96,000,000	99,000,000	Petroleum royalties	100,000,000
273,000,000	342,000,000	Sub-total	301,000,000
		Minerals	
1,000,000	2,400,000	Mining tax	3,000,000
4,500,000	8,500,000	Mineral resource tax	3,000,000
16,500,000	16,800,000	Mineral land tax	21,000,000
13,000,000	20,000,000	Coal, minerals and metals royalties	26,000,000
7,000,000	7,300,000	Miscellaneous mining receipts	8,000,000
42,000,000	55,000,000	Sub-total	61,000,000
		Forests	
2,000,000	4,700,000	Logging tax	5,000,000
140,000,000	111,000,000	Timber sales[3]	109,000,000
—	—	Small Business Enterprise Special Account	16,000,000
12,000,000	14,800,000	Timber royalties	14,000,000
5,000,000	4,700,000	Forest scaling fees	4,000,000
4,000,000	5,800,000	Miscellaneous forests receipts	6,000,000
163,000,000	141,000,000	Sub-total	154,000,000
		Other	
189,000,000	189,000,000	Water rentals and recording fees	204,000,000
12,000,000	11,000,000	*Wildlife Act*—fees and licences[4]	12,000,000
201,000,000	200,000,000	Sub-total	216,000,000
679,000,000	738,000,000	Total Natural Resource Revenue	732,000,000

NOTES

[1] Revenue is net of tax collection commissions and revenue collection fees ($13,500,000 for 1984/85 *Estimates* and 1984/85 Revised Forecast and $14,200,000 for 1985/86 *Estimates*).

[2] Natural resource revenue for 1984/85 *Estimates* and 1984/85 Revised Forecast includes revenue of the Resource Revenue Stabilization Fund.

[3] Revenue is estimated net of stumpage offsets allowed under Section 88 of the *Forest Act* totalling $59,000,000 for the 1984/85 *Estimates*, $62,000,000 for 1984/85 Revised Forecast and $75,100,000 for 1985/86 *Estimates*.

[4] This amount includes the Habitat Conservation Fund's share of resource revenue ($1,400,000 for 1984/85 *Estimates*, 1984/85 Revised Forecast and 1985/86 *Estimates*).

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1984/85 $	Revised Forecast 1984/85 $		Estimates 1985/86 $
		Other Revenue	
		Sales and services	
50,000,000	78,000,000	Lottery Special Fund	78,000,000
32,460,000	32,460,000	Farm Income Assurance Special Fund (producers' premiums and interest)	31,460,000
35,000,000	28,000,000	Land registry fees	30,000,000
26,500,000	20,000,000	Real estate earnings of the Crown Land Special Account	20,500,000
11,200,000	13,000,000	Medicare services recoveries	—
8,340,000	6,600,000	Motor vehicle lien and search fees	6,700,000
5,600,000	5,900,000	Ambulance service	6,600,000
4,700,000	4,700,000	Ferry revenue	5,400,000
2,300,000	1,400,000	Sheriff's fees	1,700,000
2,100,000	1,900,000	Property tax collection fees	2,000,000
1,900,000	2,100,000	Vital statistics fees	3,100,000
1,000,000	1,300,000	Hearing aid equipment	1,400,000
600,000	400,000	Sales of maps and airphotos	200,000
4,300,000	5,240,000	Miscellaneous sales and services	5,940,000
186,000,000	201,000,000	Sub-total	193,000,000
		Licences and permits	
118,000,000	120,000,000	Motor vehicle licences and permits	125,000,000
16,000,000	16,500,000	Liquor Licensing Branch—permits and fees	17,000,000
8,000,000	8,000,000	Companies Branch	9,300,000
5,500,000	4,800,000	Safety inspection fees	6,000,000
6,000,000	4,000,000	Filing fees—Court Services	6,000,000
3,300,000	3,700,000	Camp-site permits and park use	3,700,000
3,000,000	4,000,000	*Fire Services Act*—fees, etc.	4,000,000
3,000,000	2,800,000	Insurance, brokers and real estate	1,700,000
1,300,000	1,400,000	Agricultural licences	1,700,000
1,000,000	800,000	Trade and dealer licences	300,000
900,000	600,000	Mobile home registry	600,000
4,000,000	3,400,000	Miscellaneous licences and permits	3,700,000
170,000,000	170,000,000	Sub-total	179,000,000
70,000,000	108,000,000	Interest from investments	92,000,000
		Miscellaneous	
19,000,000	16,800,000	Fines and penalties	18,000,000
11,000,000	11,000,000	Maintenance of children	11,400,000
4,500,000	1,700,000	Other maintenance receipts	1,000,000
9,500,000	10,500,000	Insurance claim receipts	10,600,000
2,500,000	2,200,000	Municipal share of joint-service programs	2,600,000
22,500,000	15,800,000	Other miscellaneous	19,400,000
69,000,000	58,000,000	Sub-total	63,000,000
495,000,000	537,000,000	Total Other Revenue	527,000,000

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1984/85 $	Revised Forecast 1984/85 $		Estimates 1985/86 $
		Contributions from Government Enterprises	
370,000,000	360,000,000	Liquor Distribution Branch — net income	390,000,000
		Contributions from the Federal Government	
871,000,000	1,058,000,000	Established Programs Financing	1,104,000,000
501,000,000	576,000,000	Canada Assistance Plan	614,000,000
62,000,000	54,200,000	*National Training Act*	53,300,000
8,000,000	8,000,000	Economic development	3,300,000
14,000,000	14,500,000	Transportation and highways	15,000,000
5,000,000	5,000,000	*Public Utilities Income Tax Transfer Act*	5,000,000
2,500,000	2,500,000	Statutory subsidies	2,500,000
—	24,000,000	Fiscal stabilization program	—
17,000,000	18,800,000	Reciprocal Taxation Agreement	20,000,000
10,500,000	24,000,000	Other payments	21,900,000
1,491,000,000	1,785,000,000	Total Contributions from the Federal Government	1,839,000,000
—	1,000,000	**Non-recurring Revenue**	—
7,719,000,000	7,776,000,000	Total Consolidated Revenue Fund Revenue	8,166,000,000

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Legislation		
	9,409,689	1	Legislation	10,458,961	
9,409,689			Total Voted Expenditure		10,458,961
—			Special Accounts and Funds *(Statutory)*		—
9,409,689			Total Consolidated Revenue Fund Expenditure		10,458,961
			Auditor General		
	3,488,068	2	Auditor General	3,655,695	
3,488,068			Total Voted Expenditure		3,655,695
—			Special Accounts and Funds *(Statutory)*		—
3,488,068			Total Consolidated Revenue Fund Expenditure		3,655,695
			Ombudsman		
	1,938,020	3	Office of the Ombudsman	2,031,156	
1,938,020			Total Voted Expenditure		2,031,156
—			Special Accounts and Funds *(Statutory)*		—
1,938,020			Total Consolidated Revenue Fund Expenditure		2,031,156
			Premier's Office		
	697,886	4	Premier's Office	694,396	
697,886			Total Voted Expenditure		694,396
—			Special Accounts and Funds *(Statutory)*		—
697,886			Total Consolidated Revenue Fund Expenditure		694,396
			Economic Renewal Program		
		5	Economic Renewal—Economic and Regional Development Agreement (ERDA)	65,000,000	
	—		Total Voted Expenditure		65,000,000
—			Special Accounts and Funds *(Statutory)*		—
—			Total Consolidated Revenue Fund Expenditure		65,000,000

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.
For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Special Account and Fund expenditure is net of inter-fund transfers. Schedule B presents a summary of all Special Accounts and Funds and inter-fund transfers.

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Ministry of Agriculture and Food		
			General Programs		
	188,978	6	Minister's Office	188,723	
	73,211,331	7	Ministry Operations	69,177,308	
	271,054	8	Milk Board	290,406	
	1,021,759	9	Provincial Agricultural Land Commission	1,036,670	
74,693,122			Sub-total		70,693,107
			Economic Renewal Program		
	—	10	Economic Renewal—Agricultural Market and Food Industry Development	4,300,000	
—			Sub-total		4,300,000
74,693,122			Total Voted Expenditure		74,993,107
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	500,000	
	15,000	(S)	Livestock Protection	15,000	
	64,920,000	(S)	Farm Income Assurance	62,920,000	
	(32,460,000)		*Less* Transfer from Vote 7	(31,460,000)	
32,975,000			Sub-total		31,975,000
107,668,122			Total Consolidated Revenue Fund Expenditure		106,968,107
			Ministry of Attorney General		
	198 606	11	Minister's Office	223,385	
	222,545,015	12	Ministry Operations	237,530,816	
	13,287,035	13	Judiciary	14,713,906	
	108,157,165	14	Corrections	114,872,944	
344,187,821			Total Voted Expenditure		367,341,051
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Land Titles Survey	14,813	
—			Sub-total		14,813
344,187,821			Total Consolidated Revenue Fund Expenditure		367,355,864
			Ministry of Consumer and Corporate Affairs		
	198,249	15	Minister's Office	208,370	
	18,836,109	16	Ministry Operations	18,996,243	
19,034,358			Total Voted Expenditure		19,204,613
—			Special Accounts and Funds *(Statutory)*		—
19,034,358			Total Consolidated Revenue Fund Expenditure		19,204,613

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE —(Continued)

Estimates 1984/85 $	$	Vote No.*		$	Estimates 1985/86 $
			Ministry of Education		
	189,989	17	Minister's Office	179,543	
	25,910,547	18	Management Operations	24,238,265	
	997,991,921	19	Public Schools Education	1,064,554,825	
	308,483,373	20	Post-Secondary Colleges and Institutes	312,105,535	
	23,355,059	21	Independent Schools	27,105,867	
			Total Voted Expenditure		1,428,184,035
1,355,930,889			Special Accounts and Funds *(Statutory)*		—
—			Total Consolidated Revenue Fund Expenditure		1,428,184,035
1,355,930,889					
			Ministry of Energy, Mines and Petroleum Resources		
	149,116	22	Minister's Office	184,214	
	18,383,300	23	Resource Management Program	20,970,041	
	1,546,444	24	British Columbia Utilities Commission	1,436,210	
		25	Fort Nelson Indian Band Mineral Revenue Sharing Agreement	3,325,000	
	3,500,000				
			Total Voted Expenditure		25,915,465
23,578,860			Special Accounts and Funds *(Statutory)*		
	—	(S)	Energy Development	—	
—			Sub-total		—
23,578,860			Total Consolidated Revenue Fund Expenditure		25,915,465
			Ministry of Environment		
			General Programs		
	174,577	26	Minister's Office	169,073	
	88,579,969	27	Resource and Environmental Management	91,605,504	
	2,530,000	28	Emergency Assistance	2,403,500	
91,284,546			Sub-total		94,178,077
			Economic Renewal Program		
		29	Economic Renewal—Water Management Capital Construction Projects	4,000,000	
	—				
—			Sub-total		4,000,000
91,284,546			Total Voted Expenditure		98,178,077
			Special Accounts and Funds *(Statutory)*		
	1,190,000	(S)	Habitat Conservation	1,804,000	
1,190,000			Sub-total		1,804,000
92,474,546			Total Consolidated Revenue Fund Expenditure		99,982,077
			Ministry of Finance		
	183,667	30	Minister's Office	189,239	
	57,908,911	31	Government Financial Support	57,520,590	
	256,500	32	Provincial Capital Commission	300,000	
	798,725	33	Compensation Stabilization Program	710,263	
59,147,803			Total Voted Expenditure		58,720,092
—			Special Accounts and Funds *(Statutory)*		—
59,147,803			Total Consolidated Revenue Fund Expenditure		58,720,092

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Ministry of Forests		
	153,171	34	Minister's Office	156,162	
	206,329,250	35	Forest and Range Management	200,676,846	
	46,000,000	36	Fire Suppression Program	46,500,000	
252,482,421			Total Voted Expenditure		247,333,008
			Special Accounts and Funds (*Statutory*)		
	—	(S)	Small Business Enterprise *(Economic Renewal Program)*	12,000,000	
—			Sub-total		12,000,000
252,482,421			Total Consolidated Revenue Fund Expenditure		259,333,008
			Ministry of Health		
	197,425	37	Minister' Office	206,025	
	62,549,897	38	Management Operations	66,615,137	
	539,126,634	39	Medical Services Commission	588,602,983	
	209,793,027	40	Preventive and Community Health Care Services	217,313,447	
	1,728,854,234	41	Institutional Services	1,794,176,742	
2,540,521,217			Total Voted Expenditure		2,666,914,334
—			Special Accounts and Funds (*Statutory*)		—
2,540,521,217			Total Consolidated Revenue Fund Expenditure		2,666,914,334
			Ministry of Human Resources		
	206,614	42	Minister's Office	214,384	
	1,279,349,675	43	Ministry Programs	1,464,102,542	
1,279,556,289			Total Voted Expenditure		1,464,316,926
—			Special Accounts and Funds (*Statutory*)		—
1,279,556,289			Total Consolidated Revenue Fund Expenditure		1,464,316,926
			Ministry of Industry and Small Business Development		
			General Programs		
	187,774	44	Minister's Office	196,194	
	24,963,807	45	Ministry Operations	22,467,046	
25,151,581			Sub-total		22,663,240
			Economic Renewal Program		
	—	46	Economic Renewal—Special Initiatives	8,300,000	
—			Sub-total		8,300,000
25,151,581			Total Voted Expenditure		30,963,240
			Special Accounts and Funds (*Statutory*)		
	2,000,000	(S)	North East Coal Development	—	
		(S)	Industrial Development Subsidiary Agreement Loan		
	1,001,000		Repayment Revolving Fund	992,000	
	—	(S)	Low Interest Loan Assistance Revolving Fund	2,484,000	
3,001,000			Sub-total		3,476,000
28,152,581			Total Consolidated Revenue Fund Expenditure		34,439,240

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Ministry of Intergovernmental Relations		
	123,631	47	Minister's Office	126,917	
	2,311,776	48	Intergovernmental Relations	2,504,861	
			Total Voted Expenditure		2,631,778
2,435,407			Special Accounts and Funds *(Statutory)*		—
—			Total Consolidated Revenue Fund Expenditure		2,631,778
2,435,407					
			Ministry of International Trade and Investment		
	—	49	Minister's Office	143,191	
	3,880,432	50	Ministry Operations	7,754,283	
			Total Voted Expenditure		7,897,474
3,880,432			Special Accounts and Funds *(Statutory)*		—
—			Total Consolidated Revenue Fund Expenditure		7,897,474
3,880,432					
			Ministry of Labour		
	210,504	51	Minister's Office	210,175	
	57,820,596	52	Ministry Operations	54,027,722	
			Total Voted Expenditure		54,237,897
58,031,100			Special Accounts and Funds *(Statutory)*		—
—			Total Consolidated Revenue Fund Expenditure		54,237,897
58,031,100					
			Ministry of Lands, Parks and Housing		
	189,358	53	Minister's Office	195,365	
	59,566,482	54	Ministry Operations	58,299,086	
	10	55	Ministry Enterprises	10	
	10	56	British Columbia Home Program	10	
			Total Voted Expenditure		58,494,471
59,755,860			Special Accounts and Funds *(Statutory)*		
		(S)	Crown Land *(Economic Renewal Program — $6,000,000)*	27,600,000	
	18,500,000				
	4,000,000	(S)	Provincial Home Acquisition	4,100,000	
	2,478,000	(S)	University Endowment Lands	1,306,446	
			Sub-total		33,006,446
24,978,000			Total Consolidated Revenue Fund Expenditure		91,500,917
84,733,860					
			Ministry of Municipal Affairs		
	172,180	57	Minister's Office	179,377	
	9,149,603	58	Operations and Administration	7,188,968	
	174,590,000	59	Municipal Revenue Sharing	235,000,000	
			Total Voted Expenditure		242,368,345
183,911,783			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	1,100,000	(S)	Downtown Revitalization	900,000	
	202,090,000	(S)	Revenue Sharing	204,000,000	
	(174,590,000)		*Less* Transfer from Vote 59	(235,000,000)	
			Sub-total		(30,100,000)
28,600,000			Total Consolidated Revenue Fund Expenditure		212,268,345
212,511,783					

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Ministry of Provincial Secretary and Government Services		
	188,939	60	Minister's Office	190,520	
	57,999,124	61	Ministry Operations	60,464,576	
	18,209,859	62	Government Information Services	20,428,969	
	5,113,239	63	Pensions and Employee Benefits Administration	10	
	10	64	Pensions and Employee Benefits Contributions	10	
81,511,171			Total Voted Expenditure		81,084,085
			Special Accounts and Funds *(Statutory)*		
	775,000	(S)	Provincial Computerization of Libraries	563,741	
	1,544,000	(S)	British Columbia Cultural	1,544,000	
	1,831,000	(S)	First Citizens'	1,831,000	
	47,561,000	(S)	Lottery	69,340,000	
	1,545,000	(S)	Physical Fitness and Amateur Sports	1,545,000	
53,256,000			Sub-total		74,823,741
134,767,171			Total Consolidated Revenue Fund Expenditure		155,907,826
			Ministry of Tourism		
	139,901	65	Minister's Office	151,996	
	7,732,610	66	Ministry Operations	8,344,439	
7,872,511			Total Voted Expenditure		8,496,435
—			Special Accounts and Funds *(Statutory)*		—
7,872,511			Total Consolidated Revenue Fund Expenditure		8,496,435
			Ministry of Transportation and Highways		
			General Programs		
	216,897	67	Minister's Office	224,728	
	10,253,039	68	Administration and Services Department	10,814,278	
	461,206,545	69	Highway Operations Department	478,803,665	
	28,035,515	70	Motor Vehicle Department	32,456,912	
	2,627,154	71	Motor Carrier Commission and Branch	2,693,472	
	61,503,579	72	Transportation Policy Department	57,454,633	
	5,228,694	73	Air Services Branch	8,446,603	
569,071,423			Sub-total		590,894,291
			Economic Renewal Program		
		74	Economic Renewal—Special Highway Capital Construction Projects	456,055,000	
	—				
—			Sub-total		456,055,000
569,071,423			Total Voted Expenditure		1,046,949,291
—			Special Accounts and Funds *(Statutory)*		—
569,071,423			Total Consolidated Revenue Fund Expenditure		1,046,949,291

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			Ministry of Universities, Science and Communications		
			General Programs		
	125,254	75	Minister's Office	127,740	
	1,953,779	76	Ministry Operations	1,959,618	
	10	77	Government Telecommunication Services	10	
	328,248,700	78	Universities	330,603,700	
	10,000,000	79	Science and Technology	9,500,000	
340,327,743			Sub-total		342,191,068
			Economic Renewal Program		
	—	80	Economic Renewal—Science and Technology Stimulation Program	2,345,000	
—			Sub-total		2,345,000
340,327,743			Total Voted Expenditure		344,536,068
—			Special Accounts and Funds *(Statutory)*		—
340,327,743			Total Consolidated Revenue Fund Expenditure		344,536,068
			Other Appropriations		
	10,000,000	81	Student Employment Programs	10,000,000	
	75,500,000	82	Transit Services	74,300,000	
	237,600,000	83	Interest on the Public Debt	384,100,000	
	50,000,000	84	Contingencies (All Ministries)	50,000,000	
	15,000,000	—	Historic Debt Servicing Cost—British Columbia Railway Company	—	
388,100,000			Total Voted Expenditure		518,400,000
			Special Accounts and Funds *(Statutory)*		
	470,000,000	(S)	Resource Revenue Stabilization	—	
470,000,000			Sub-total		—
858,100,000			Total Consolidated Revenue Fund Expenditure		518,400,000
			All Appropriations		
			Total Voted Expenditure		
	7,776,000,000		General Programs	8,389,000,000	
	—		Economic Renewal Program	540,000,000	
7,776,000,000			Sub-total		8,929,000,000
			Total Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	614,000,000		General Programs	109,000,000	
	—		Economic Renewal Program	18,000,000	
614,000,000			Sub-total		127,000,000
			Total Consolidated Revenue Fund Expenditure		
	8,390,000,000		General Programs	8,498,000,000	
	—		Economic Renewal Program	558,000,000	
8,390,000,000			Total		9,056,000,000

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ESTIMATES OF SPECIAL OFFICES, APPROPRIATIONS AND MINISTRIES

For the Fiscal Year Ending March 31, 1986

Legislation
Auditor General
Ombudsman
Premier's Office
Economic Renewal Program — Economic and Regional Development Agreement (ERDA)
Ministry of Agriculture and Food
Ministry of Attorney General
Ministry of Consumer and Corporate Affairs
Ministry of Education
Ministry of Energy, Mines and Petroleum Resources
Ministry of Environment
Ministry of Finance
Ministry of Forests
Ministry of Health
Ministry of Human Resources
Ministry of Industry and Small Business Development
Ministry of Intergovernmental Relations
Ministry of International Trade and Investment
Ministry of Labour
Ministry of Lands, Parks and Housing
Ministry of Municipal Affairs
Ministry of Provincial Secretary and Government Services
Ministry of Tourism
Ministry of Transportation and Highways
Ministry of Universities, Science and Communications
Other Appropriations

LEGISLATION

Summary[1]

Estimates 1984/85 $	Vote No.		Estimates 1985/86 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
9,409,689	1	Legislation	10,458,961
9,409,689		**Total Voted Expenditure**	10,458,961
		Special Accounts (Statutory)	
—		None	—
9,409,689		**Total General Fund Expenditure**	10,458,961
		Special Funds (Statutory)	
—		None	—
9,409,689		**Total Consolidated Revenue Fund Expenditure**	10,458,961
N/A		**Total Fulltime Equivalent Employment (FTEs)**[2]	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
5,064,055		Salaries and Benefits	5,447,068
1,436,000		Operating Costs	1,675,000
27,000		Asset Acquisitions	40,500
78,000		Grants and Contributions	80,000
2,804,634		Other Expenditures	3,216,393
9,409,689		**Total Voted Expenditure**	10,458,961

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
3,828,000	Members of the Legislative Assembly—Compensation	4,102,380
65,000	Members' Dining Room	65,000
40,000	Legislative Committees	77,088
68,000	Inter-Parliamentary Relations	95,000
59,146	Legislative Procedure Review	59,553
275,000	Legislative Documents	285,000
—	Electoral Commission Review	20,000
1,232,673	Legislative Caucuses	1,399,325
257,594	Clerk of the House	261,126
500,464	Sergeant-at-Arms	639,521
832,161	Hansard	816,181
389,288	Office of the Speaker	436,162
1,129,387	Legislative Library	1,205,325
68,976	Legislative Internship Program	72,921
664,000	Telecommunications and Legislative Building Improvements	924,379
9,409,689	Total Vote	10,458,961

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees including indemnities and salaries for Members of the Legislative Assembly, officials and staff, and for support services and all other related costs. A grant is provided for the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
MEMBERS OF THE LEGISLATIVE ASSEMBLY — COMPENSATION		
Salaries and Benefits	1,582,366	**1,656,366**
Other Expenditures	2,245,634	**2,446,014**
Total	3,828,000	**4,102,380**
MEMBERS' DINING ROOM		
Grants and Contributions	65,000	**65,000**
LEGISLATIVE COMMITTEES		
Salaries and Benefits	—	**12,588**
Operating Costs	—	**24,500**
Other Expenditures	40,000	**40,000**
Total	40,000	**77,088**
INTER-PARLIAMENTARY RELATIONS		
Grants and Contributions	13,000	**15,000**
Other Expenditures	55,000	**80,000**
Total	68,000	**95,000**
LEGISLATIVE PROCEDURE REVIEW		
Salaries and Benefits	7,146	**17,553**
Operating Costs	51,000	**41,500**
Asset Acquisitions	1,000	**500**
Total	59,146	**59,553**
LEGISLATIVE DOCUMENTS		
Operating Costs	275,000	**285,000**
ELECTORAL COMMISSION REVIEW		
Other Expenditures	—	**20,000**
LEGISLATIVE CAUCUSES		
Salaries and Benefits	1,232,673	**1,305,325**
Operating Costs	—	**94,000**
Total	1,232,673	**1,399,325**
CLERK OF THE HOUSE		
Salaries and Benefits	245,594	**249,126**
Operating Costs	12,000	**10,000**
Asset Acquisitions	—	**2,000**
Total	257,594	**261,126**

(Continued on Page 20)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
SERGEANT-AT-ARMS		
Salaries and Benefits	438,464	574,521
Operating Costs	62,000	63,500
Asset Acquisitions	—	1,500
Total	500,464	639,521
HANSARD		
Salaries and Benefits	375,161	421,681
Operating Costs	457,000	387,000
Asset Acquisitions	—	7,500
Total	832,161	816,181
OFFICE OF THE SPEAKER		
Salaries and Benefits	226,288	239,162
Operating Costs	137,000	164,000
Asset Acquisitions	25,000	28,000
Other Expenditures	1,000	5,000
Total	389,288	436,162
LEGISLATIVE LIBRARY		
Salaries and Benefits	900,387	910,325
Operating Costs	228,000	294,000
Asset Acquisitions	1,000	1,000
Total	1,129,387	1,205,325
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	55,976	60,421
Operating Costs	12,000	11,500
Other Expenditures	1,000	1,000
Total	68,976	72,921
TELECOMMUNICATIONS AND LEGISLATIVE BUILDING IMPROVEMENTS		
Operating Costs	202,000	300,000
Other Expenditures	462,000	624,379
Total	664,000	924,379

AUDITOR GENERAL

Summary[1]

Estimates 1984/85 $	Vote No.		Estimates 1985/86 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
3,488,068	2	Auditor General	3,655,695
3,488,068		**Total Voted Expenditure**	3,655,695
		Special Accounts (Statutory)	
—		None	—
3,488,068		**Total General Fund Expenditure**	3,655,695
		Special Funds (Statutory)	
—		None	—
3,488,068		**Total Consolidated Revenue Fund Expenditure**	3,655,695
82		**Total Fulltime Equivalent Employment (FTEs)**[2]	82
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
2,917,922		Salaries and Benefits	3,007,195
713,146		Operating Costs	709,000
2,500		Asset Acquisitions	34,500
1,000		Grants and Contributions	5,000
(146,500)		Recoveries	(100,000)
3,488,068		**Total Voted Expenditure**	3,655,695

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1984/85 $		Estimates 1985/86 $
3,488,068	Total Vote (net of recoveries)	3,655,695

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and the cost of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. A grant is provided for the Canadian Comprehensive Audit Foundation. Costs incurred for the audits of certain public bodies and for special conferences and meetings are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	2,917,922	**3,007,195**
Operating Costs	713,146	**709,000**
Asset Acquisitions	2,500	**34,500**
Grants and Contributions	1,000	**5,000**
Recoveries	(146,500)	**(100,000)**
Total	3,488,068	**3,655,695**

OMBUDSMAN

Summary[1]

Estimates 1984/85 $	Vote No.		Estimates 1985/86 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
1,938,020	3	Office of the Ombudsman	**2,031,156**
1,938,020		**Total Voted Expenditure**	**2,031,156**
		Special Accounts (Statutory)	
—		None	—
1,938,020		**Total General Fund Expenditure**	**2,031,156**
		Special Funds (Statutory)	
—		None	—
1,938,020		**Total Consolidated Revenue Fund Expenditure**	**2,031,156**
32		**Total Fulltime Equivalent Employment (FTEs)**[2]	**32**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
1,144,295		Salaries and Benefits	**1,263,259**
768,735		Operating Costs	**755,907**
25,000		Asset Acquisitions	**12,000**
(10)		Recoveries	**(10)**
1,938,020		**Total Voted Expenditure**	**2,031,156**

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 3

OFFICE OF THE OMBUDSMAN

Estimates 1984/85 $		Estimates 1985/86 $
1,938,020	Total Vote (net of recoveries)	**2,031,156**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*. Costs incurred for special conferences and meetings are recovered.

Vote 3

OFFICE OF THE OMBUDSMAN

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	1,144,295	1,263,259
Operating Costs	768,735	755,907
Asset Acquisitions	25,000	12,000
Recoveries	(10)	(10)
Total	1,938,020	2,031,156

PREMIER'S OFFICE

Summary[1]

Estimates 1984/85 $	Vote No.		Estimates 1985/86 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
697,886	4	Premier's Office	694,396
697,886		**Total Voted Expenditure**	694,396
		Special Accounts (Statutory)	
—		None	—
697,886		**Total General Fund Expenditure**	694,396
		Special Funds (Statutory)	
—		None	—
697,886		**Total Consolidated Revenue Fund Expenditure**	694,396
13		**Total Fulltime Equivalent Employment (FTEs)**[2]	13
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
537,886		Salaries and Benefits	559,396
147,000		Operating Costs	129,000
13,000		Asset Acquisitions	6,000
697,886		**Total Voted Expenditure**	694,396

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 4

PREMIER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
697,886	Total Vote	694,396

VOTE DESCRIPTION

This vote provides for the operation of the Premier's Office, including the Premier's salary and expenses and those of the immediate staff.

Vote 4

PREMIER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	537,886	559,396
Operating Costs	147,000	129,000
Asset Acquisitions	13,000	6,000
Total	697,886	694,396

ECONOMIC RENEWAL PROGRAM
ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)

Summary[1]

Estimates 1984/85 $	Vote No.		Estimates 1985/86 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
—	5	Economic Renewal—Economic and Regional Development Agreement (ERDA)	65,000,000
—		**Total Voted Expenditure**	65,000,000
		Special Accounts (Statutory)	
—		None	—
—		**Total General Fund Expenditure**	65,000,000
		Special Funds (Statutory)	
—		None	—
—		**Total Consolidated Revenue Fund Expenditure**	65,000,000
N/A		**Total Fulltime Equivalent Employment (FTEs)**	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
—		Grants and Contributions	65,000,000
—		**Total Voted Expenditure**	65,000,000

NOTES

[1] The Economic and Regional Development Agreement, is part of the Economic Renewal Program. This appropriation comes under the authority of the Ministers of Industry and Small Business Development; Tourism; Forests; Energy, Mines and Petroleum Resources; Agriculture and Food; and Universities, Science and Communications.

Vote 5

ECONOMIC RENEWAL ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)

Estimates 1984/85 $		Estimates 1985/86 $
—	Total Vote	65,000,000

VOTE DESCRIPTION

This vote provides for the first year of a five year $650,000,000 program, undertaken in conjunction with the federal government, and by the province, for general economic renewal and development and for creating employment opportunities. Major initiatives will be funded in the areas of:

(a) *Industrial and tourism development* including grants, loans* and loan related expenses to key private sector investments, to small and medium sized businesses engaged in manufacturing, processing and advanced technology, and for establishing and improving tourism attractions;

(b) *Forestry development* including programs to renew and restock forest lands, intensively manage selective forest stands, support forestry research and assist the forest industry through a variety of other programs;

(c) *Science and technology development* in the fields of microelectronics, biotechnology and other technology related initiatives;

(d) *Agricultural and rural development* including applied research and development, range and forage improvement, soil and water conservation, agricultural support services and facilities, and commodity enhancement to increase agricultural production and promote domestic and international marketing of British Columbia agricultural products;

(e) *Mineral development* through research and development pertaining to exploration and production technologies, advanced prospector training, cost sharing road engineering, environmental studies for specific mineral development opportunities and the development of geological data bases and mineral market studies and forecasts; and

(f) *General economic development* including special programs designed to support economic renewal and employment creation.

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* Loans will be provided through the Industrial Incentive Fund, Small Manufacturers' Incentive Program and Tourism Infrastructure Incentive Program financing transactions of the Ministry of Industry and Small Business Development. Refer to page 139 for details.

Vote 5

ECONOMIC RENEWAL
ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Grants and Contributions	—	65,000,000

MINISTRY OF AGRICULTURE AND FOOD

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	188,978	6	Minister's Office	**188,723**	
	73,211,331	7	Ministry Operations	**69,177,308**	
	271,054	8	Milk Board	**290,406**	
	1,021,759	9	Provincial Agricultural Land Commission	**1,036,670**	
74,693,122			Sub-total		**70,693,107**
			Economic Renewal Program		
	—	10	Economic Renewal—Agricultural Market and Food Industry Development	**4,300,000**	
—			Sub-total		**4,300,000**
74,693,122			**Total Voted Expenditure**		**74,993,107**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	**500,000**	
	15,000	(S)	Livestock Protection	**15,000**	
515,000			Total Special Accounts		**515,000**
75,208,122			**Total General Fund Expenditure**		**75,508,107**
			Special Funds (Statutory)		
	64,920,000	(S)	Farm Income Assurance	**62,920,000**	
	(32,460,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 7)	**(31,460,000)**	
32,460,000			Total Special Funds (net of transfers)		**31,460,000**
107,668,122			**Total Consolidated Revenue Fund Expenditure**		**106,968,107**
508			**Total Fulltime Equivalent Employment (FTEs)**[2]		**498**
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Crop Insurance Stabilization (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,212,862		Salaries and Benefits	**17,573,227**	
	10,419,558		Operating Costs	**9,137,426**	
	583,228		Asset Acquisitions	**203,279**	
	45,977,474		Grants and Contributions	**47,804,175**	
	500,000		Other Expenditures	**500,000**	
	—		Recoveries	**(225,000)**	
74,693,122			**Total Voted Expenditure**		**74,993,107**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 6

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
188,978	Total Vote	188,723

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Agriculture and Food, including the minister's salary and expenses and those of the immediate staff.

Vote 6

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	185,078	183,323
Operating Costs	3,900	3,900
Asset Acquisitions	—	1,500
Total	188,978	188,723

Vote 7

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
5,724,569	Executive Administration and Planning	6,330,751
17,449,966	Field Operations, Specialist and Regulatory Services (net of recoveries)	16,966,165
50,036,796	Financial Assistance Programs	45,880,392
73,211,331	Total Vote	69,177,308

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. It also provides for field operations services to the agricultural community, financial assistance programs to farmers as well as marketing and economic programs including:

(a) *Executive Administration and Planning*—This sub-vote provides for the executive direction of the ministry, export market development and economic information and analysis to facilitate viable agricultural development in the province. Included are grants to universities in support of agricultural research, operating grants to agricultural organizations and grant aid to developing countries. In addition, this sub-vote provides for administrative support services for the ministry including financial, personnel and data processing management, as well as administrative support and other services to the ministry's operating programs.

(b) *Field Operations, Specialist and Regulatory Services*—This sub-vote provides for the field operations, specialist and regulatory services of the ministry including:

(i) Extension Services—provides for on-farm advice and office consultation to farmers, for seminars, workshops and field days, and for technical information dissemination to producers;

(ii) Laboratories—provides for veterinary, dairy, soil, feed, and tissue testing laboratories;

(iii) Inspection—provides for animal health inspectors, brand inspection, dairy premises inspection, meat inspection, abattoir inspection, apiary inspection and crop inspection;

(iv) Licensing—provides for the licensing of dairy plants and personnel, sale yard operations, production and sale of veterinary drugs, fur farm operations and brand certificates;

(v) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control and other agricultural research;

(vi) Property Management—provides for the administration of lease properties and Crown properties;

(vii) Grants—provides for grants to municipalities and regional districts under the *Weed Control Act*, grants to regional committees under the *Grasshopper Control Act* and operating grants to livestock associations, 4-H clubs and veterinary services;

(viii) Marketing—provides for market regulation, development and information programs; and

(ix) Aquaculture Development—provides for the coordination of aquaculture development in British Columbia.

Recoveries are received from the operation of the ministry's range seeding equipment and fees for services to producers and processors.

(c) *Financial Assistance Programs*—This sub-vote provides for the government/producer shared-cost crop insurance and farm income insurance programs, including grants (transfers) to the Farm Income Assurance Special Fund and the Crop Insurance Trust Account. These programs ensure the cash flow stability of participating British Columbia farmers and producers. The federal government reimburses the province for its contribution to the Crop Insurance Trust Account. This money is credited directly to the Consolidated Revenue Fund and is not credited to the vote as a recovery. This sub-vote also provides for the agricultural credit and farm products finance program, including grants to producers under the *Agricultural Credit Act* for interest subsidies. This program ensures the availability of credit resources for producers and agricultural enterprises throughout the province. The information services program of the ministry is also included. For 1984/85, the federal/provincial shared-cost Agriculture and Rural Development Subsidiary Agreement (ARDSA) was also provided for.

Vote 7

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
EXECUTIVE ADMINISTRATION AND PLANNING	$	$
Salaries and Benefits	2,953,733	3,382,354
Operating Costs	1,827,783	2,212,997
Asset Acquisitions	309,053	132,900
Grants and Contributions	634,000	602,500
Total	5,724,569	6,330,751
FIELD OPERATIONS, SPECIALIST AND REGULATORY SERVICES		
Salaries and Benefits	11,665,331	11,525,538
Operating Costs	5,196,610	5,113,373
Asset Acquisitions	271,725	62,879
Grants and Contributions	316,300	489,375
Recoveries	—	(225,000)
Total	17,449,966	16,966,165
FINANCIAL ASSISTANCE PROGRAMS		
Salaries and Benefits	1,600,464	1,691,335
Operating Costs	2,906,708	778,257
Asset Acquisitions	2,450	1,000
Grants and Contributions	45,027,174	42,909,800
Other Expenditures	500,000	500,000
Total	50,036,796	45,880,392

Vote 8

MILK BOARD

Estimates 1984/85 $		Estimates 1985/86 $
271,054	Total Vote	290,406

VOTE DESCRIPTION

This vote provides for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 9

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1984/85 $		Estimates 1985/86 $
1,021,759	Total Vote	1,036,670

VOTE DESCRIPTION

This vote provides for the operation of the Provincial Agricultural Land Commission. Acting under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote 10

ECONOMIC RENEWAL AGRICULTURAL MARKET AND FOOD INDUSTRY DEVELOPMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
—	Market Development	1,000,000
—	Food Industry Development	3,300,000
—	Total Vote	4,300,000

VOTE DESCRIPTION

This vote provides for the following agricultural market and food industry development programs:

(a) *Market Development*—This sub-vote provides for an international food marketing exhibition to be developed in conjunction with Expo 86.

(b) *Food Industry Development*—This sub-vote provides grants to assist food industry development and the adoption of new technologies. Specific programs will:

(i) assist industry to expand sales to the food service sector through financial and technical assistance in product development and food processing technologies; and,

(ii) assist primary producers in adopting new technologies which will increase productivity.

Vote 8

MILK BOARD

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	184,793	148,271
Operating Costs	86,261	142,135
Total	271,054	290,406

Vote 9

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	623,463	642,406
Operating Costs	398,296	386,764
Asset Acquisitions	—	5,000
Grants and Contributions	—	2,500
Total	1,021,759	1,036,670

Vote 10

ECONOMIC RENEWAL AGRICULTURAL MARKET AND FOOD INDUSTRY DEVELOPMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
MARKET DEVELOPMENT	$	$
Operating Costs	—	50,000
Grants and Contributions	—	950,000
Total	—	1,000,000
FOOD INDUSTRY DEVELOPMENT		
Operating Costs	—	450,000
Grants and Contributions	—	2,850,000
Total	—	3,300,000

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1984/85 $	$		Estimates 1985/86 $	$
21,555,125		**Total Account Balance at the Beginning of the Fiscal Year**		**22,555,125**
		Operating Transactions		
	800,000	Revenue	**1,200,000**	
	—	Expenditure	—	
800,000	800,000	Net Revenue (Expenditure)	**1,200,000**	**1,200,000**
200,000		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions *		
	2,250,000	Receipts	**2,100,000**	
	3,000,000	Disbursements	**3,000,000**	
	(750,000)	Net Cash Source (Requirement)	**(900,000)**	
22,555,125		**Total Account Balance at the End of the Fiscal Year**		**23,755,125**

* As this is a revolving Special Account financing transactions do not affect the account's balance. They do, however, change the composition of the account's balance between cash and loans and other investments and therefore they either increase or decrease the government's cash and borrowing requirements.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act* to establish the fund. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*.

Administered by the Ministry of Agriculture and Food, the purpose of the account is to make loans, on a revolving basis, for the clearing and development of agricultural land. The balance of the account was established with a transfer of $18,926,418 from the General Fund in 1981. Interest received on outstanding loans is credited to the balance of the account each year.

Special Account

CROP INSURANCE STABILIZATION

Estimates 1984/85 $	$		Estimates 1985/86 $	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**10,000,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	—	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	—	
	6,000,000	Disbursements	3,000,000	
	(6,000,000)	Net Cash Source (Requirement)	(3,000,000)	
10,000,000		**Total Account Balance at the End of the Fiscal Year**		**10,000,000**

* As this is a revolving Special Account financing transactions do not affect the account's balance. They do, however, change the composition of the account's balance between cash and loans and other investments and therefore they either increase or decrease the government's cash and borrowing requirements.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Crop Insurance Stabilization Fund Act, 1967*, was continued by the *Insurance for Crops Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the account provides for the financial stability of any plan under the *British Columbia Crop Insurance Act*.

The account has no revenue or expenditure. Advances (disbursements) are provided from the authorized balance of $10,000,000 to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Fund. These advances are fully recovered from crop insurance program premium revenue in subsequent years.

Special Account

FARM PRODUCTS INDUSTRY IMPROVEMENT

Estimates 1984/85 $	$		Estimates 1985/86 $	$
1,315,684		**Total Account Balance at the Beginning of the Fiscal Year**		**865,684**
		Operating Transactions		
	50,000	Revenue	**250,000**	
	500,000	Expenditure	**500,000**	
(450,000)	(450,000)	Net Revenue (Expenditure)	**(250,000)**	**(250,000)**
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
865,684		**Total Account Balance at the End of the Fiscal Year**		**615,684**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Appropriation Act, 1974*, was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the purpose of the account is to encourage and assist the continued development and expansion of the agricultural industry in the province through grants and loan guarantees for agricultural processors.

Interest from investments is credited to the account as revenue. Expenditure includes loan guarantee payments and grants to agricultural industry processors.

No financing transactions are provided for under this account.

Special Account

LIVESTOCK PROTECTION*

Estimates 1984/85 $	$		Estimates 1985/86 $	$
103,654		**Total Account Balance at the Beginning of the Fiscal Year**		**110,654**
		Operating Transactions		
	22,000	Revenue	**25,000**	
	15,000	Expenditure	**15,000**	
7,000	7,000	Net Revenue (Expenditure)	**10,000**	**10,000**
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
110,654		**Total Account Balance at the End of the Fiscal Year**		**120,654**

* This account was formerly titled the Domestic Animal Protection Fund.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the purpose of the account is to provide compensation to an owner of livestock killed or injured by a dog that is not owned or kept by him and to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditure includes compensation grants and administrative costs.

No financing transactions are provided for under this account.

Special Fund

FARM INCOME ASSURANCE

Estimates 1984/85 $	$		Estimates 1985/86 $	$
3,361,704		**Total Fund Balance at the Beginning of the Fiscal Year**		**3,361,704**
		Operating Transactions		
	64,920,000	Revenue	**62,920,000**	
	64,920,000	Expenditure	**62,920,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
3,361,704		**Total Fund Balance at the End of the Fiscal Year**		**3,361,704**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created by authority of the *Farm Income Assurance Act, 1973* and the *Special Funds Appropriation Act, 1974*, and was continued under the *Funds Control Act*. Administered by the Ministry of Agriculture and Food, the fund establishes and administers farm income plans for such farmers in the province as may be designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, broiler hatching eggs, greenhouse vegetables, potatoes, processed vegetables, raspberries, sheep, swine, tree-fruits and strawberries.

One-half of the annual revenue of the fund comes from participating producers' contributions while the other one-half comes from a matching government contribution voted from the General Fund (Vote 7 — Ministry Operations). Expenditure includes claim payments to qualifying producers.

No financing transactions are provided for under this fund.

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	198,606	11	Minister's Office	223,385	
	222,545,015	12	Ministry Operations	237,530,816	
	13,287,035	13	Judiciary	14,713,906	
	108,157,165	14	Corrections	114,872,944	
344,187,821			**Total Voted Expenditure**		367,341,051
			Special Accounts (Statutory)		
	—	(S)	Land Titles Survey	14,813	
—			Total Special Accounts		14,813
344,187,821			**Total General Fund Expenditure**		367,355,864
			Special Funds (Statutory)		
—			None		—
344,187,821			**Total Consolidated Revenue Fund Expenditure**		367,355,864
4,561			**Total Fulltime Equivalent Employment (FTEs)**[2]		4,430
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	141,122,011		Salaries and Benefits	145,372,391	
	99,187,277		Operating Costs	107,643,026	
	3,391,807		Asset Acquisitions	5,020,962	
	111,495,726		Grants and Contributions	121,244,485	
	1,475,000		Other Expenditures	1,322,187	
	(12,484,000)		Recoveries	(13,262,000)	
344,187,821			**Total Voted Expenditure**		367,341,051

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 11

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
198,606	Total Vote	223,385

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Attorney General, including the minister's salary and expenses and those of the immediate staff.

Vote 11

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	187,606	207,633
Operating Costs	3,000	5,717
Asset Acquisitions	8,000	10,035
Total	198,606	223,385

Vote 12

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
10,346,465	Administration and Support Services (net of recoveries)	14,275,404
77,475,720	Police Services	78,873,285
73,036,097	Court Services (net of recoveries)	74,867,765
8,836,503	Legal Services	8,476,509
16,062,864	Criminal Justice	16,289,599
35,362,366	Statutory Services, Boards and Commissions (net of recoveries)	43,481,067
1,425,000	*Crown Proceeding Act*	1,267,187
222,545,015	Total Vote	237,530,816

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs, including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy development and administrative support services. Contributions are provided to the Justice Institute of British Columbia for administration costs. Grants are provided to agencies and societies providing services which complement ministry programs. Recoveries are received from the federal government which contributes to the cost of the Native Courtworker and Counselling Association.

(b) *Police Services*—This sub-vote provides for the administration, policy development and operations of provincial police services, for community policing, for the British Columbia Police Commission, for the Coordinated Law Enforcement Unit and for the Security Programs Branch. Contributions are provided to the Royal Canadian Mounted Police for provincial policing and to the Justice Institute for police training. Grants are provided to the Canadian Association of Chiefs of Police.

(c) *Court Services*—This sub-vote provides for the managerial and operational support for the Courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers.

(d) *Legal Services*—This sub-vote provides for legal services to the Province of British Columbia and various boards, committees and societies including legal advice, representation in civil litigation and the drafting, preparation, filing and publication of statutes, regulations and Orders in Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(e) *Criminal Justice*—This sub-vote provides for the operation of Crown counsel services throughout the province including advice to government on matters of criminal law and its enforcement, and the development of policies and procedures in matters pertaining to criminal law.

(f) *Statutory Services, Boards and Commissions*—This sub-vote provides for various statutory services, boards and commissions which are under the jurisdiction of the Attorney General including: the operations of the Coroners Service, the Public Trustee, the Office of the Fire Commissioner, the British Columbia Racing Commission, the Film Classification Branch, the Law Reform Commission, the Land Titles Office, the Order-in-Council Patient's Review Board, and the British Columbia Parole Board, a contribution to the Legal Services Society, contributions to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act* and grant payments under the provisions of the *Criminal Injury Compensation Act*. The Public Trustee recovers funds advanced to estates, the Law Reform Commission receives funds from the Law Foundation and the British Columbia Racing Commission's costs are recovered from the contributions to the Horse Racing Improvement Fund.

(g) *Crown Proceeding Act*—This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act*. These payments are administered by Legal Services.

Vote 12

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	3,914,192	4,488,575
Operating Costs	3,524,459	5,986,667
Asset Acquisitions	509,814	618,222
Grants and Contributions	3,027,000	3,773,440
Recoveries	(629,000)	(591,500)
Total	10,346,465	14,275,404
POLICE SERVICES		
Salaries and Benefits	3,215,623	2,902,548
Operating Costs	2,728,132	2,662,426
Asset Acquisitions	250,313	270,329
Grants and Contributions	71,281,652	73,037,982
Total	77,475,720	78,873,285
COURT SERVICES		
Salaries and Benefits	31,626,996	34,312,542
Operating Costs	40,314,582	39,925,078
Asset Acquisitions	1,169,519	705,145
Recoveries	(75,000)	(75,000)
Total	73,036,097	74,867,765
LEGAL SERVICES		
Salaries and Benefits	3,701,430	3,541,837
Operating Costs	5,075,073	4,832,672
Asset Acquisitions	20,000	62,000
Grants and Contributions	40,000	40,000
Total	8,836,503	8,476,509
CRIMINAL JUSTICE		
Salaries and Benefits	6,786,252	6,699,857
Operating Costs	9,201,612	9,149,742
Asset Acquisitions	75,000	440,000
Total	16,062,864	16,289,599
STATUTORY SERVICES, BOARDS AND COMMISSIONS		
Salaries and Benefits	14,421,794	15,019,540
Operating Costs	8,349,356	11,538,158
Asset Acquisitions	437,802	1,152,805
Grants and Contributions	20,353,414	22,970,564
Other Expenditures	50,000	50,000
Recoveries	(8,250,000)	(7,250,000)
Total	35,362,366	43,481,067
CROWN PROCEEDING ACT		
Other Expenditures	1,425,000	1,267,187

Vote 13

JUDICIARY

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
2,397,270	Superior Courts	3,043,168
10,889,765	Provincial Courts	11,670,738
13,287,035	Total Vote	14,713,906

VOTE DESCRIPTION

This vote provides for the operation of the judiciary including:

(a) *Superior Courts*—This sub-vote provides the operational budgets for the Court of Appeal, Supreme Court and the County Courts located in the province. A contribution is provided for the Law Library Foundation.

(b) *Provincial Courts*—This sub-vote provides for the administrative and support services necessary for the adjudication of the law in the Provincial Court of British Columbia including criminal trials, Small Claims and Family Court Services and for Justice of the Peace Services. A grant is provided to the Association of Provincial Court Judges. A contribution is provided for the Law Library Foundation.

Vote 13

JUDICIARY

Group Account Classification

	Estimates 1984/85	Estimates 1983/84
	$	$
SUPERIOR COURTS		
Salaries and Benefits	1,837,231	2,326,768
Operating Costs	463,439	505,546
Asset Acquisitions	76,600	153,100
Grants and Contributions	20,000	57,754
Total	2,397,270	3,043,168
PROVINCIAL COURTS		
Salaries and Benefits	10,003,540	10,711,256
Operating Costs	775,671	780,557
Asset Acquisitions	12,300	89,925
Grants and Contributions	98,254	89,000
Total	10,889,765	11,670,738

Vote 14

CORRECTIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
53,408,825	Adult Correctional Centres (net of recoveries)	49,842,968
4,998,357	Youth Custody Centres (net of recoveries)	7,874,377
23,754,687	Probation, Family and Community Services	27,819,917
4,994,668	Management Services	4,899,280
333,436	Inspection and Standards	341,899
20,667,192	Building Occupancy	24,094,503
108,157,165	Total Vote	114,872,944

VOTE DESCRIPTION

This vote provides for ministry corrections programs including:

(a) *Adult Correctional Centres*—This sub-vote provides for the incarceration of remanded and sentenced adult male and female inmates in accordance with orders of the court. Contributions are provided to agencies and societies for the provision of correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs identified in existing agreements dealing with parole suspension and exchange of inmates, and from the Medical Services Plan for salaried and sessional medical services.

(b) *Youth Custody Centres*—This sub-vote provides for the custody of male and female youths in secure and open custody. Contributions are provided to funded agencies and societies for the provision of correctional services related to health, education, social and recreational programs. Recoveries are received from the federal government for shareable expenditures for youth custody and from the Medical Services Plan for salaried and sessional medical services.

(c) *Probation, Family and Community Services*—This sub-vote provides for pre-court enquiries and diversion programs without formal court intervention, preparation of reports for the courts including pre-sentence reports and custody and access reports, supervision of adults and juveniles on probation, bail or conditional release from correctional or custody centres, and assistance to persons in resolving child custody and financial maintenance problems through mediation and conciliation. Contributions are provided to agencies and societies for the provision of attendance programs and community service work programs for youths and adults.

(d) *Management Services*—This sub-vote provides for the management of correctional programs, including administrative and support services. A grant is provided to the Canadian Criminal Justice Association. Contribution payments are made in support of the correctional services to complement ministry programs.

(e) *Inspection and Standards*—This sub-vote provides for the development of security, safety, health, and service delivery standards for correctional programs, for regular inspection of correctional and custody centres and for the investigation of matters related to the administration of the *Corrections Act*.

(f) *Building Occupancy*—This sub-vote provides for the rental and maintenance of correctional facilities, buildings and office accommodation.

Vote 14

CORRECTIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADULT CORRECTIONAL CENTRES		
Salaries and Benefits	40,071,684	36,778,437
Operating Costs	5,331,430	4,591,919
Asset Acquisitions	621,657	948,415
Grants and Contributions	8,284,054	8,788,047
Other Expenditures	—	3,500
Recoveries	(900,000)	(1,267,350)
Total	53,408,825	49,842,968
YOUTH CUSTODY CENTRES		
Salaries and Benefits	6,255,736	9,004,380
Operating Costs	460,419	681,935
Asset Acquisitions	36,600	336,900
Grants and Contributions	875,602	1,928,312
Other Expenditures	—	1,000
Recoveries	(2,630,000)	(4,078,150)
Total	4,998,357	7,874,377
PROBATION, FAMILY AND COMMUNITY SERVICES		
Salaries and Benefits	14,890,582	15,327,397
Operating Costs	1,339,283	1,807,318
Asset Acquisitions	85,572	177,816
Grants and Contributions	7,439,250	10,507,386
Total	23,754,687	27,819,917
MANAGEMENT SERVICES		
Salaries and Benefits	3,919,526	3,767,375
Operating Costs	910,012	1,023,135
Asset Acquisitions	88,630	56,270
Grants and Contributions	76,500	52,000
Other Expenditures	—	500
Total	4,994,668	4,899,280
INSPECTION AND STANDARDS		
Salaries and Benefits	289,819	284,246
Operating Costs	43,617	57,653
Total	333,436	341,899
BUILDING OCCUPANCY		
Operating Costs	20,667,192	24,094,503

Special Account

LAND TITLES SURVEY

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
42,813		**Total Account Balance at the Beginning of the Fiscal Year**		14,813
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	14,813	
—	—	Net Revenue (Expenditure)	(14,813)	(14,813)
(28,000)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
14,813		**Total Account Balance at the End of the Fiscal Year**		*Nil*

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Land Title Act* and was later changed to a Special Account by the *Special Appropriations Act, 1982*. Administered by the Ministry of Attorney General, the purpose of the account is to make payments to owners or purchasers of real property to defray in whole or in part costs attributable to survey work that restores or re-establishes insufficient or missing survey evidence, corrects survey errors, resolves conflicts concerning unascertainable parcel boundaries or provides access to land granted by the Crown.

The account was originally established with a balance of $100,000 through an appropriation from the General Fund. No revenue has since been credited to the account. Cumulative expenditure is expected to reach $100,000 by the end of 1985/86 and, under the provisions of the *Special Appropriations Act, 1982*, the spending authority of the account will lapse.

No financing transactions are provided for under this account.

MINISTRY OF CONSUMER AND CORPORATE AFFAIRS

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	198,249	15	Minister's Office	**208,370**	
	18,836,109	16	Ministry Operations	**18,996,243**	
19,034,358			**Total Voted Expenditure**		**19,204,613**
			Special Accounts (Statutory)		
—			None		—
19,034,358			**Total General Fund Expenditure**		**19,204,613**
			Special Funds (Statutory)		
—			None		—
19,034,358			**Total Consolidated Revenue Fund Expenditure**		**19,204,613**
—		(S)	Other Financial Allocations — Self-Regulatory Organizations[2]		**624,000**
482			**Total Fulltime Equivalent Employment (FTEs)**[3]		**466**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	13,093,955		Salaries and Benefits	**13,231,311**	
	5,472,672		Operating Costs	**5,903,162**	
	467,731		Asset Acquisitions	**239,140**	
	—		Recoveries	**(169,000)**	
19,034,358			**Total Voted Expenditure**		**19,204,613**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. Recent amendments to the *Real Estate Act*, the *Insurance Act* and the *Securities Act*, authorized the delegation of licensing functions under these Acts to various self-regulatory organizations in these areas, namely, the Real Estate Council, the Insurance Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain fifty per cent of government licensing fees and certain related revenues as a commission for the administration of licensing functions. These moneys are not shown as budgetary expenditure but are netted against the appropriate revenue source. The total cost of these commissions is estimated to be $624,000 for 1985/86.

[3] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 15

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
198,249	Total Vote	**208,370**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Consumer and Corporate Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 15

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	189,540	**199,661**
Operating Costs	6,409	**6,409**
Asset Acquisitions	2,300	**2,300**
Total	198,249	**208,370**

Vote 16

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
2,854,211	Executive and Administration	2,755,039
3,439,200	Consumer and Tenancy Relations	3,597,015
10,502,689	Financial and Corporate Relations (net of recoveries)	10,601,633
2,040,009	Liquor Control and Licensing	2,042,556
18,836,109	Total Vote	18,996,243

VOTE DESCRIPTION

This vote provides for the general operations of the ministry including:

(a) *Executive and Administration*—This sub-vote provides for centralized management and administrative planning and support services for all branches of the ministry.

(b) *Consumer and Tenancy Relations*—This sub-vote provides for the promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. It regulates certain aspects of cemeteries, motor dealers and travel firms, assists over-committed debtors through counselling and debt pooling arrangements and investigates trade violations involving consumer loss. This sub-vote also provides for consumer education concerning rights and obligations, information and advice to the business community, research and advice on a wide variety of commercial matters related to consumers and administration of the *Residential Tenancy Act*, 1984, which governs the relationship between landlords and tenants who rent residential premises.

(c) *Financial and Corporate Relations*—This sub-vote provides a legal framework for the marketplace, including licensing and registration of individuals, regulation of the instruments and documents used by institutions to communicate and conduct their business and administration of the Mobile Home Registry. The Superintendent of Credit Unions, Cooperatives and Trust Companies charters and inspects those institutions. The Superintendent of Brokers, Real Estate and Insurance regulates the mortgage brokers, securities, real estate and insurance industries. The Registrar of Companies maintains complete files on all companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the province. The Registrar also records through the central registry mechanics liens and liens against motor vehicles and personal chattels and conducts searches for those liens for the general public, the financial community and the legal profession. The Commercial Appeals Commission hears appeals under various statutes administered by the ministry. The Auditor Certification Board was established by the *Company Act* to assess the qualifications of auditors for reporting companies. This sub-vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. Recoveries are received from self-regulatory organizations for government data processing expenses related to delegated licensing functions.

(d) *Liquor Control and Licensing*—This sub-vote provides for overall direction and control of policy development and administration within the confines of the *Liquor Control and Licensing Act* and regulations.

Vote 16

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
EXECUTIVE AND ADMINISTRATION		
Salaries and Benefits	2,096,586	1,962,639
Operating Costs	739,825	743,600
Asset Acquisitions	17,800	48,800
Total	2,854,211	2,755,039
CONSUMER AND TENANCY RELATIONS		
Salaries and Benefits	2,419,959	2,292,560
Operating Costs	918,400	1,270,195
Asset Acquisitions	100,841	34,260
Total	3,439,200	3,597,015
FINANCIAL AND CORPORATE RELATIONS		
Salaries and Benefits	6,808,700	7,151,259
Operating Costs	3,364,449	3,479,494
Asset Acquisitions	329,540	139,880
Recoveries	—	(169,000)
Total	10,502,689	10,601,633
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	1,579,170	1,625,192
Operating Costs	443,589	403,464
Asset Acquisitions	17,250	13,900
Total	2,040,009	2,042,556

MINISTRY OF EDUCATION

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	189,989	17	Minister's Office	179,543	
	25,910,547	18	Management Operations	24,238,265	
	997,991,921	19	Public Schools Education	1,064,554,825	
	308,483,373	20	Post-Secondary Colleges and Institutes	312,105,535	
	23,355,059	21	Independent Schools	27,105,867	
1,355,930,889			**Total Voted Expenditure**		1,428,184,035
			Special Accounts (Statutory)		
—			None		—
1,355,930,889			**Total General Fund Expenditure**		1,428,184,035
			Special Funds (Statutory)		
—			None		—
1,355,930,889			**Total Consolidated Revenue Fund Expenditure**		1,428,184,035
484			**Total Fulltime Equivalent Employment (FTEs)**[2]		475
			FINANCING TRANSACTIONS		
			Rural Residential School Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	15,335,740		Salaries and Benefits	15,553,643	
	28,764,015		Operating Costs	27,456,163	
	1,860,384		Asset Acquisitions	1,357,171	
	1,991,912,461		Grants and Contributions	1,973,919,678	
	1,500,000		Other Expenditures	2,700,000	
	(683,441,711)		Recoveries	(592,802,620)	
1,355,930,889			**Total Voted Expenditure**		1,428,184,035

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 17

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
189,989	Total Vote	179,543

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Education, including the minister's salary and expenses and those of the immediate staff.

Vote 17

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	174,389	167,657
Operating Costs	12,500	8,886
Asset Acquisitions	3,100	3,000
Total	189,989	179,543

Vote 18

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
816,552	Deputy Minister's Office	898,581
1,106,345	Research and Development	891,578
122,160	National and Inter-Provincial Activities (net of recoveries)	122,160
23,865,490	Management Operations (net of recoveries)	22,325,946
25,910,547	Total Vote	24,238,265

VOTE DESCRIPTION

This vote provides for the overall policy development for the ministry as well as administrative and support services to the ministry's operating programs. Included in these functions are planning, policy research, legislative development, systems development, accounting, auditing, payroll, personnel, information and data services, and financial management and research. This vote also provides for educational research and development and membership in, and services to, several national and inter-provincial organizations. Major programs and activities include:

(a) *Deputy Minister's Office*—This sub-vote provides for the management of the Ministry of Education, management leadership and information services to colleges, institutes and school districts. Central direction is provided for curriculum planning and development, special education programs, policy and legislative changes, financial management services and information systems development.

(b) *Research and Development*—This sub-vote provides for grants to partially support provincially-oriented educational societies which supplement the educational programs of school districts, colleges and institutes. This sub-vote also provides for projects to develop and enhance the provincial educational system and for management systems improvements on behalf of the ministry and field agencies.

(c) *National and Inter-Provincial Activities*—This sub-vote provides for British Columbia's share of the operating expenses of the Council of Ministers of Education (Canada). A fully recoverable provincial contribution is also provided for under a contract with the federal government to assist the Canadian International Development Agency training project in Indonesia.

(d) *Management Operations*—This sub-vote provides for the coordination and development of policies, legislation, computer systems and personnel management, and the development and operation of major financial systems for education finance including five-year operating forecasts, annual capital and operating budgets, expenditure and financial management, and schools and post-secondary institution capital and financial management. This sub-vote also provides for ministry office space, correspondence education for any British Columbia student unable to take the regular school program, textbooks and media materials. In addition, this sub-vote provides for liaison with some government corporations and central agencies of government, and for the internal financial operations of the ministry. Recoveries are received from the sale of supplementary textbooks and media materials to school districts and from students enrolled in correspondence courses.

Vote 18

MANAGEMENT OPERATIONS

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	733,106	820,637
Operating Costs	79,618	64,654
Asset Acquisitions	3,828	13,290
Total	816,552	898,581
RESEARCH AND DEVELOPMENT		
Operating Costs	775,345	660,578
Asset Acquisitions	6,000	6,000
Grants and Contributions	325,000	225,000
Total	1,106,345	891,578
NATIONAL AND INTER-PROVINCIAL ACTIVITIES		
Operating Costs	28,500	22,150
Asset Acquisitions	900,000	350,300
Grants and Contributions	831,650	1,072,350
Recoveries	(1,637,990)	(1,322,640)
Total	122,160	122,160
MANAGEMENT OPERATIONS		
Salaries and Benefits	5,034,923	4,942,132
Operating Costs	19,772,073	18,822,499
Asset Acquisitions	708,484	621,305
Recoveries	(1,649,990)	(2,059,990)
Total	23,865,490	22,325,946

Vote 19

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
6,696,475	Schools Programs (net of recoveries)	7,070,702
1,340,159	Field Services	1,374,828
5,358,671	Special Education (net of recoveries)	5,222,093
1,105,570	Schools Management Services	1,089,186
504,670,738	Contributions to School Districts	565,509,414
109,115,498	Contributions for Schools Debt Service	109,586,527
5,204,800	Contributions for Schools Support	4,886,800
261,500,000	Grants to Reduce Local School Taxes	272,000,000
103,000,000	Teachers' Pension Fund	97,815,265
662,657,741	Contributions—Non-residential School Property Tax	576,275,000
(662,657,731)	Recoveries—Non-residential School Property Tax	(576,274,990)
997,991,921	Total Vote	1,064,554,825

VOTE DESCRIPTION

This vote provides for the development, management and funding of the public schools system through the operations of the ministry, the financial support of school districts and provincial assistance to homeowners for school taxation. Major programs and activities include:

(a) *Schools Programs*—This sub-vote provides funds to ensure the quality of public schools programs by assessing and developing the content of educational programs, managing public instruction through curriculum development and learning assessment and developing major supplementary programs such as career preparation and the development of teacher and student information materials. This sub-vote also provides for administration of provincial final examinations and Grade 12 scholarship examinations. It also ensures availability of curriculum resources to all school districts through a curriculum resource centre, assists curriculum implementation and promotes development and implementation of modern language and multi-cultural programs in schools. Grants are provided for students with the highest scores in the Grade 12 scholarship examinations. Recoveries are received from fees for school final transcripts and General Educational Development tests and from provincial examination re-read fees.

(b) *Field Services*—This sub-vote provides for policy liaison between the ministry and school districts, and assurance that senior school district officials are fulfilling their responsibilities as set out by provincial statutes and government policies. This sub-vote also provides for evaluation of applications for teacher certificates, for certification and decertification and for administration of teacher appeal processes and exchange programs, assessment and improvement of school district management systems, for leadership training for senior school district officials, for accreditation of senior secondary schools, for review of Teacher Assessment Reports and for implementation of ministry management information systems in school districts.

(c) *Special Education*—This sub-vote provides for policy development and administration of the school districts' operating expenditures for special education programs in the public school system. This sub-vote also provides for the evaluation and assessment of existing and proposed special education programs and services to students with various learning disabilities, both in and outside the school system. In addition, this sub-vote provides for assistance to school district personnel in organizing and evaluating special education programs, in developing new and improved methods in meeting the needs of exceptional children, in operating the Jericho Hill School and a Resource Centre for the Visually Impaired, and in improving educational opportunities for Native Indian students. Contributions are provided for the support of hearing-impaired students and other special education services. Recoveries are received from the Jericho Hill cafeteria for services provided to the Justice Institute and from the Visually Impaired Resource Centre for duplication of special tapes.

(d) *Schools Management Services*—This sub-vote provides for research into the financial implications of proposed changes in policy, legislation and management processes, and major financial support services with respect to the preparation, analysis and accounting for school district budgets. This sub-vote also provides for the development and management of the school districts' capital expenditure program, for facilities and equipment, and for physical facilities planning, development and standards for schools. In addition, this sub-vote provides for the research and production of enrollment forecasts as well as transportation data and approvals for the financial management system.

(e) *Contributions to School Districts*—This sub-vote provides for the provincial share of local school district operating budgets, contracted programs such as those for severely handicapped children in residential centres, and for provincially established education services in school districts.

(f) *Contributions for Schools Debt Service*—This sub-vote provides for the provincial share of contributions for the payment of interest and sinking fund charges for capital construction projects and equipment purchases for schools.

(g) *Contributions for Schools Support*—This sub-vote provides for contributions to schools and other educational agencies for continuing education and English language instruction. The sub-vote also provides for contributions, on behalf of school districts, for fees and insurance premiums related to school fire and liability protection.

(h) *Grants to Reduce Local School Taxes*—This sub-vote provides for grants to homeowners to reduce school taxes.

(i) *Teachers' Pension Fund*—This sub-vote provides for a provincial contribution, on behalf of all school districts, to cover the employer's statutory contribution to the Teachers' Pension Fund and the employer's portion of medical and dental expenses for all retired teachers.

(j) *Contributions—Non-residential School Property Tax*—This sub-vote provides for contributions to school districts from school property tax revenue collected by municipalities on behalf of the province from non-residential property. This sub-vote also provides for a collection fee for municipalities.

(k) *Recoveries—Non-residential School Property Tax*—This sub-vote provides for recoveries from school property tax revenue collected by municipalities on behalf of the province from non-residential property.

Vote 19

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
SCHOOLS PROGRAMS		
Salaries and Benefits	1,262,572	1,673,997
Operating Costs	3,866,403	3,755,205
Asset Acquisitions	27,500	96,500
Grants and Contributions	1,600,000	1,600,000
Recoveries	(60,000)	(55,000)
Total	6,696,475	7,070,702
FIELD SERVICES		
Salaries and Benefits	865,089	792,303
Operating Costs	475,070	574,475
Asset Acquisitions	—	8,050
Total	1,340,159	1,374,828
SPECIAL EDUCATION		
Salaries and Benefits	3,440,516	3,331,738
Operating Costs	1,665,083	1,567,629
Asset Acquisitions	183,072	206,726
Grants and Contributions	206,000	206,000
Recoveries	(136,000)	(90,000)
Total	5,358,671	5,222,093
SCHOOLS MANAGEMENT SERVICES		
Salaries and Benefits	899,017	930,883
Operating Costs	184,553	137,953
Asset Acquisitions	22,000	20,350
Total	1,105,570	1,089,186
CONTRIBUTIONS TO SCHOOL DISTRICTS		
Grants and Contributions	504,670,738	565,309,414
CONTRIBUTIONS FOR SCHOOLS DEBT SERVICE		
Grants and Contributions	109,115,498	109,586,527
CONTRIBUTIONS FOR SCHOOLS SUPPORT		
Grants and Contributions	5,204,800	4,886,800
GRANTS TO REDUCE LOCAL SCHOOL TAXES		
Grants and Contributions	261,500,000	272,000,000
TEACHERS' PENSION FUND		
Grants and Contributions	103,000,000	97,815,265
CONTRIBUTIONS—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Grants and Contributions	662,657,741	576,275,000
RECOVERIES—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Recoveries	(662,657,731)	(576,274,990)

Vote 20

POST-SECONDARY COLLEGES AND INSTITUTES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
2,484,708	Post-Secondary Management	2,543,868
2,116,153	Post-Secondary Programs	1,918,345
252,732,000	Operating Contributions—Colleges and Institutes (net of recoveries)	240,095,400
852,112	Administrative Support Contributions	809,506
47,798,400	Capital Debt Servicing Contributions (net of recoveries)	50,359,210
2,500,000	Student Financial Aid (net of recoveries)	3,700,000
—	Colleges and Institutes Adjustments Program	12,679,206
308,483,373	Total Vote	312,105,535

VOTE DESCRIPTION

This vote provides for the ministry's management of the provincial colleges and institutes system and for the provincial operating and capital contributions required to operate these agencies. It also provides for other post-secondary programs operated through consortia and other educational agencies. Major programs and activities include:

(a) *Post-Secondary Management*—This sub-vote provides for the supervision and operation of college and institute management processes and systems including resource allocation, computerized budgeting and information systems, evaluation systems, federal-provincial cost-shared programs and training programs in industry. This sub-vote also provides for the administration and distribution of financial assistance to students through the Canada and British Columbia Student Loan Programs. It also provides for physical facility planning and development for colleges and other post-secondary institutions.

(b) *Post-Secondary Programs*—This sub-vote provides for the coordination of program development and delivery including long-range planning in conjunction with other ministries and government agencies. This sub-vote further provides for the coordination of expenditures by school districts and colleges for continuing and vocational education, and other programs as required.

(c) *Operating Contributions—Colleges and Institutes*—This sub-vote provides for operating and cash capital contributions to colleges, provincial institutes, educational agencies and for programs to cover all classes of expenditure required for program operation and administration, in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the British Columbia labour force to remain productive and competitive. This sub-vote also provides provincial contributions for the purchase of capital equipment and furnishings. Recoveries are received from the Ministry of Labour for apprenticeship training and in 1984/85 from the federal government for skills growth programs.

(d) *Administrative Support Contributions*—This sub-vote provides for contributions to colleges and other educational agencies for continuing and adult education and for related programs. This includes a contribution to the Knowledge Network of the West Communications Authority.

(e) *Capital Debt Servicing Contributions*—This sub-vote provides provincial contributions for the payment of interest and sinking fund charges for all capital construction projects and equipment purchases for colleges and institutes. Recoveries are received from the Ministry of Labour for apprenticeship training and in 1984/85 from the federal government for skills growth programs.

(f) *Student Financial Aid*—This sub-vote provides for financial assistance to college, institute and university students. Financial assistance is provided primarily through loans issued by financial institutions and guaranteed by the province. This sub-vote provides for interest payments and bad debts related to these loans. This sub-vote also provides financial aid grants to post-secondary students in special programs and to university students with provincial student loans who successfully complete their studies. Recoveries are received from the Ministry of Universities, Science and Communications for the provincial university student loan remission scholarship program.

(g) *Colleges and Institutes Adjustments Program*—This sub-vote provides for contributions to assist the colleges and institutes in making program adjustments and supporting emerging and high priority employment training programs.

STUDENT FINANCIAL AID

SUPPLEMENTARY INFORMATION

The following table shows estimated total loans guaranteed by the Province under the British Columbia Student Loan Program.

Estimates 1984/85 $		Estimates 1985/86 $
—	Loans at Beginning of the Year	12,200,000
12,200,000	Loans Issued During the Year	15,750,000
—	*Less* University Student Loan Remissions	(1,000,000)
—	*Less* Student Loan Repayments	(1,000,000)
12,200,000	Loans at Year End	25,950,000

Note: The estimated number of students obtaining a loan under the British Columbia Student Loan Program in 1984/85 and 1985/86 is 9,400 and 11,000, respectively.

Vote 20

POST-SECONDARY COLLEGES AND INSTITUTES

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
POST-SECONDARY MANAGEMENT		
Salaries and Benefits	1,655,847	**1,682,501**
Operating Costs	822,961	**832,967**
Asset Acquisitions	5,900	**28,400**
Total	2,484,708	**2,543,868**
POST-SECONDARY PROGRAMS		
Salaries and Benefits	1,182,944	**1,059,728**
Operating Costs	932,709	**856,117**
Asset Acquisitions	500	**2,500**
Total	2,116,153	**1,918,345**
OPERATING CONTRIBUTIONS COLLEGES AND INSTITUTES		
Grants and Contributions	267,550,000	**250,095,400**
Recoveries	(14,818,000)	**(10,000,000)**
Total	252,732,000	**240,095,400**
ADMINISTRATIVE SUPPORT CONTRIBUTIONS		
Grants and Contributions	852,112	**809,506**
CAPITAL DEBT SERVICING CONTRIBUTIONS		
Grants and Contributions	50,280,400	**52,359,210**
Recoveries	(2,482,000)	**(2,000,000)**
Total	47,798,400	**50,359,210**
STUDENT FINANCIAL AID		
Grants and Contributions	1,000,000	**2,000,000**
Other Expenditures	1,500,000	**2,700,000**
Recoveries	—	**(1,000,000)**
Total	2,500,000	**3,700,000**
COLLEGES AND INSTITUTES ADJUSTMENTS PROGRAM		
Grants and Contributions	—	**12,679,206**

Vote 21

INDEPENDENT SCHOOLS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
236,537	Independent Schools Management	**305,867**
23,118,522	Contributions to Independent Schools	**26,800,000**
23,355,059	Total Vote	**27,105,867**

VOTE DESCRIPTION

This vote provides for partial support of British Columbia independent schools and for the supervision of their operations as required as a condition of receiving a provincial contribution. Major programs and activities include:

(a) *Independent Schools Management*—This sub-vote provides for the inspection, classification and recommendation of independent schools for provincial contributions and for the certification of teachers under the terms of the *School Support (Independent) Act*.

(b) *Contributions to Independent Schools*—This sub-vote provides for provincial contributions to eligible independent schools.

Financing Transaction

RURAL RESIDENTIAL SCHOOL PROPERTY TAXES

Estimates 1984/85 $		Estimates 1985/86 $
69,807,000	Receipts	**69,690,000**
69,807,000	Disbursements	**69,690,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance.

Vote 21

INDEPENDENT SCHOOLS

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
INDEPENDENT SCHOOLS MANAGEMENT		
Salaries and Benefits	87,337	**152,067**
Operating Costs	149,200	**153,050**
Asset Acquisitions	—	**750**
Total	236,537	**305,867**
CONTRIBUTIONS TO INDEPENDENT SCHOOLS		
Grants and Contributions	23,118,522	**26,800,000**

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	149,116	22	Minister's Office	**184,214**	
	18,383,300	23	Resource Management Program	**20,970,041**	
	1,546,444	24	British Columbia Utilities Commission	**1,436,210**	
		25	Fort Nelson Indian Band Mineral Revenue Sharing		
	3,500,000		Agreement	**3,325,000**	
23,578,860			**Total Voted Expenditure**		**25,915,465**
			Special Accounts (Statutory)		
	—	(S)	Energy Development	—	
—			Total Special Accounts		—
23,578,860			**Total General Fund Expenditure**		**25,915,465**
			Special Funds (Statutory)		
—			None		—
23,578,860			**Total Consolidated Revenue Fund Expenditure**		**25,915,465**
341			**Total Fulltime Equivalent Employment (FTEs)**[2]		**336**
			FINANCING TRANSACTIONS		
			Energy Pricing and Taxation Agreement		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	12,598,847		Salaries and Benefits	**12,841,093**	
	7,049,455		Operating Costs	**8,807,567**	
	852,958		Asset Acquisitions	**920,164**	
	4,077,600		Grants and Contributions	**4,746,641**	
	(1,000,000)		Recoveries	**(1,400,000)**	
23,578,860			**Total Voted Expenditure**		**25,915,465**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 22

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
149,116	Total Vote	184,214

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Energy, Mines and Petroleum Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 22

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	143,516	179,310
Operating Costs	4,500	3,904
Asset Acquisitions	1,100	1,000
Total	149,116	184,214

Vote 23

RESOURCE MANAGEMENT PROGRAM

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
749,979	Executive Management	674,956
2,685,704	Finance and Administration Division	2,471,100
2,456,087	Energy Resources Division	3,801,280
9,532,741	Mineral Resources Division	9,203,111
2,958,789	Petroleum Resources Division	4,819,594
18,383,300	Total Vote	20,970,041

VOTE DESCRIPTION

This vote provides for ministry participation in programs supporting the promotion and economic development of the Province of British Columbia and for ministry programs and activities including:

(a) *Executive Management*—This sub-vote provides for senior executive direction, communications, publications production, public relations and library services for the ministry.

(b) *Finance and Administration Division*—This sub-vote provides for the administration of financial and personnel management services, coordination of legislative requirements and assessment and collection of mineral, petroleum and natural gas taxes and royalties, including administration of the federal government's New Oil Reference Price Program (NORP). The sub-vote also provides for data management and office automation systems, and administrative services including property, accommodation, vehicle, machinery and materials requirements and inventories, telecommunications and distribution of ministry publications.

(c) *Energy Resources Division*—This sub-vote provides for the formulation and implementation of provincial energy policies including the energy project review process, energy forecasts, strategic energy studies and energy surplus management. This sub-vote also provides for grants to utility companies to extend natural gas pipelines to provincial customers and for a grant to the Science Council of British Columbia Engineering and Technology Awards program.

(d) *Mineral Resources Division*—This sub-vote provides for the formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources to achieve maximum economic and social benefits for the province. This sub-vote also provides for the administration and enforcement of provincial legislation and regulations to ensure the extraction of the province's mineral and coal resources in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity. Provision is also made for the administration of title to the mineral and coal resources of the province, and the continued development of efficient and effective records systems. This sub-vote also provides for projects and programs to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospector training, information services and analytical laboratory support. Funds are also provided for the maintenance of a data base on the mineral industry and for the development and implementation of appropriate policies for the mineral sector. This sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the province, encourages research and technical innovation in related fields, administers grants to the mineral industry and various mine rescue safety associations and provides for the cost-sharing of technical studies pertaining to the development of mineral resources. This sub-vote also provides for the construction and maintenance of mineral resource roads.

(e) *Petroleum Resources Division*—This sub-vote provides for the administration and disposition of petroleum, natural gas, and geothermal resource rights in a manner to bring maximum economic and social benefit to the province. The division supports the development of these resources, enforces regulation of petroleum exploration and production operations to ensure safe operation, environmental protection during seismic exploration and drilling, and conservation of resources. This sub-vote also provides for determination of the oil and natural gas reserves of British Columbia, including offshore reserves, and for the maintenance of the data base on the sedimentary geology of British Columbia, including storage of well cores, logs and records. Provision is also made for reports required under statutes, plus statistical and informational reports on petroleum exploration and development, and information and service to the petroleum industry on a fee for service basis for geological information, maps and tenure documentation, to support and encourage an active petroleum industry in the province. This sub-vote also provides for the construction and maintenance of petroleum resource roads and for the maintenance of security and performance deposits in trust.

Vote 23

RESOURCE MANAGEMENT PROGRAM

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
EXECUTIVE MANAGEMENT		
Salaries and Benefits	453,697	395,692
Operating Costs	275,416	271,533
Asset Acquisitions	20,866	7,731
Total	749,979	674,956
FINANCE AND ADMINISTRATION DIVISION		
Salaries and Benefits	1,457,286	1,509,886
Operating Costs	932,398	770,529
Asset Acquisitions	296,020	190,685
Total	2,685,704	2,471,100
ENERGY RESOURCES DIVISION		
Salaries and Benefits	1,310,942	1,421,368
Operating Costs	1,129,645	1,015,412
Asset Acquisitions	14,500	14,500
Grants and Contributions	1,000	1,350,000
Total	2,456,087	3,801,280
MINERAL RESOURCES DIVISION		
Salaries and Benefits	5,946,911	6,067,737
Operating Costs	2,612,858	2,552,785
Asset Acquisitions	396,372	510,948
Grants and Contributions	576,600	71,641
Total	9,532,741	9,203,111
PETROLEUM RESOURCES DIVISION		
Salaries and Benefits	1,957,440	1,962,113
Operating Costs	939,449	2,679,681
Asset Acquisitions	61,900	177,800
Total	2,958,789	4,819,594

Vote 24

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1984/85 $		Estimates 1985/86 $
1,546,444	Total Vote (net of recoveries)	1,436,210

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Utilities Commission, as authorized under the *Utilities Commission Act*. The commission is responsible for the regulation of all utilities and telecommunications in the province. These responsibilities include conducting public hearings into major energy projects and energy use proposals. Commission costs are partially recovered from hearing proponents.

Vote 25

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1984/85 $		Estimates 1985/86 $
3,500,000	Total Vote	3,325,000

VOTE DESCRIPTION

This vote provides for payments to the Fort Nelson Indian Band resulting from the production of natural gas and the disposition of natural gas interests. Payments are made in accordance with the federal-provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 24

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	1,329,055	1,304,987
Operating Costs	1,155,189	1,513,723
Asset Acquisitions	62,200	17,500
Recoveries	(1,000,000)	(1,400,000)
Total	1,546,444	1,436,210

Vote 25

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Grants and Contributions	3,500,000	3,325,000

Special Account

ENERGY DEVELOPMENT

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
6,290,988		**Total Account Balance at the Beginning of the Fiscal Year**		6,290,988
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	—	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
6,290,988		**Total Account Balance at the End of the Fiscal Year**		6,290,988

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Energy, Mines and Petroleum Resources, the purpose of the account is to provide funds for the development of energy technology to enhance energy supplies and develop alternative fuels, and for innovative energy conservation programs.

An appropriation of $10,000,000 was paid into the fund in 1980 and the account was established as the remaining $7,604,813 cash balance of the fund at March 31, 1983. No revenue has since been credited to the account and the last expenditure from the account occurred in 1983/84.

No financing transactions are provided for under this account.

Financing Transaction

ENERGY PRICING AND TAXATION AGREEMENT

Estimates 1984/85		Estimates 1985/86
$		$
44,209,000	Receipts	63,000,000
44,209,000	Disbursements	63,000,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to producers of conventional new oil in British Columbia in accordance with the federal government's New Oil Reference Price Program which is part of the Canada-British Columbia Energy Pricing and Taxation Agreement. These advances are fully recovered from the federal government (receipts) under the terms of the agreement.

MINISTRY OF ENVIRONMENT

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	174,577	26	Minister's Office	169,073	
	88,579,969	27	Resource and Environmental Management	91,605,504	
	2,530,000	28	Emergency Assistance	2,403,500	
91,284,546			Sub-total		94,178,077
			Economic Renewal Program		
	—	29	Economic Renewal—Water Management Capital Construction Projects	4,000,000	
—			Sub-total		4,000,000
91,284,546			**Total Voted Expenditure**		98,178,077
			Special Accounts (Statutory)		
—			None		—
91,284,546			**Total General Fund Expenditure**		98,178,077
			Special Funds (Statutory)		
	1,190,000	(S)	Habitat Conservation	1,804,000	
1,190,000			Total Special Funds		1,804,000
92,474,546			**Total Consolidated Revenue Fund Expenditure**		99,982,077
1,401			**Total Fulltime Equivalent Employment (FTEs)**[2]		1,380
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	46,927,064		Salaries and Benefits	48,981,313	
	38,748,278		Operating Costs	40,735,298	
	12,718,059		Asset Acquisitions	16,664,576	
	3,167,000		Grants and Contributions	3,164,800	
	—		Other Expenditures	410,000	
	(10,275,855)		Recoveries	(11,777,910)	
91,284,546			**Total Voted Expenditure**		98,178,077

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 26

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
174,577	Total Vote	**169,073**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Environment, including the minister's salary and expenses and those of the immediate staff.

Vote 26

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	162,815	158,073
Operating Costs	10,762	10,000
Asset Acquisitions	1,000	1,000
Total	174,577	169,073

Vote 27

RESOURCE AND ENVIRONMENTAL MANAGEMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
21,955,490	Administration and Technical Services (net of recoveries)	21,228,253
3,064,683	Air Management	2,910,505
12,989,118	Fisheries Management (net of recoveries)	13,921,507
596,400	Pesticide Control (net of recoveries)	600,563
9,050,359	Waste Management	8,924,850
24,183,508	Water Management (net of recoveries)	27,018,806
7,355,796	Wildlife Management (net of recoveries)	7,641,507
7,647,424	Surveys and Resource Mapping (net of recoveries)	7,690,945
1,737,191	Provincial Emergency Program	1,668,568
88,579,969	Total Vote	91,605,504

VOTE DESCRIPTION

This vote provides for the ministry's resource and environmental management programs. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia.

(a) *Administration and Technical Services*—This sub-vote provides for executive direction and coordination for central ministry services including information, personnel, finance, systems, accommodation, laboratory, enforcement, communications, planning, environmental assessment, assets inventory and general administration. A grant is provided to the Greater Vancouver Regional District for monitoring air quality. Recoveries are received from other divisions in the ministry for the use of conservation services. Intra- and inter-ministry and other agency recoveries and recoveries from outside of government are received for laboratory services.

(b) *Air Management*—This sub-vote provides for the maintenance of atmospheric quality in British Columbia, at a level which is conducive to good health and a quality environment by setting standards and monitoring air quality, by implementing airshed management systems, and by providing atmospheric services to other programs and agencies.

(c) *Fisheries Management*—This sub-vote provides for the maintenance and enhancement of fish and shellfish populations and their habitats in order to satisfy society's present and future requirements for recreational activity, wholesome food, employment and economic benefits. Principal elements are population and habitat protection and inventory, fish culture, research, extension service to mariculture, licensing and regulating the fish processing sector, and representing provincial positions on international fisheries negotiations. Pertinent legislation includes the *Fisheries Act (Canada)*, the *Wildlife Act*, the *Fisheries Act (B.C.)*, and the *Fish Inspection Act*. Funds expended on fisheries project agreements with British Columbia Hydro and Power Authority are fully recoverable.

(d) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act* including advice, coordination, implementation, information, monitoring and development of policies and procedures of related programs to ensure the prudent use of pesticides. Recoveries are received from the sale of pesticide control study kits.

(e) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act* and programs to recover and utilize waste materials.

(f) *Water Management*—This sub-vote provides for water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, dyke construction, dyke inspection, resource inventory, aquatic weed control and water quality protection. Pertinent legislation includes the *Water Act*, the *Water Utility Act*, the *Utilities Commission Act*, the *Dykes Maintenance Act*, the *Public Works Agreement Act* and the *Land Title Act*. Funds expended on the Fraser River flood damage prevention program are partially recovered from the federal government. Funds expended on the Canada-British Columbia hydrometric program are recovered by agreement from the British Columbia Hydro and Power Authority.

(Continued on page 90)

Vote 27

RESOURCE AND ENVIRONMENTAL MANAGEMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
ADMINISTRATION AND TECHNICAL SERVICES	$	$
Salaries and Benefits	13,767,280	13,872,862
Operating Costs	12,652,769	11,681,170
Asset Acquisitions	1,533,785	1,333,982
Grants and Contributions	460,000	609,050
Recoveries	(6,458,344)	(6,268,811)
Total	21,955,490	21,228,253
AIR MANAGEMENT		
Salaries and Benefits	1,216,131	1,311,101
Operating Costs	1,838,749	1,564,380
Asset Acquisitions	9,803	35,024
Total	3,064,683	2,910,505
FISHERIES MANAGEMENT		
Salaries and Benefits	5,622,615	6,249,239
Operating Costs	7,272,703	7,455,252
Asset Acquisitions	409,711	2,082,359
Grants and Contributions	10,000	8,000
Recoveries	(325,911)	(1,873,343)
Total	12,989,118	13,921,507
PESTICIDE CONTROL		
Salaries and Benefits	479,693	490,451
Operating Costs	115,843	109,458
Asset Acquisitions	864	654
Other Expenditures	—	50,000
Recoveries	—	(50,000)
Total	596,400	600,563
WASTE MANAGEMENT		
Salaries and Benefits	5,851,084	6,074,542
Operating Costs	3,153,173	2,795,838
Asset Acquisitions	46,102	54,470
Total	9,050,359	8,924,850
WATER MANAGEMENT		
Salaries and Benefits	10,760,584	10,638,903
Operating Costs	5,596,751	9,623,676
Asset Acquisitions	8,564,307	7,205,027
Recoveries	(738,134)	(448,800)
Total	24,183,508	27,018,806

(Continued on page 91)

Vote 27—*Continued*

(g) *Wildlife Management*—This sub-vote provides for economic, social, recreational and scientific benefits by regulating the use of wildlife and by enhancing or reducing their number. This sub-vote also provides for enforcement of regulations, assessment and inventory of stocks, research, public information, habitat protection and the admistration of the *Wildlife Act*. Grants are provided to meet commitments under the *Creston Valley Wildlife Act* and for the Fur Institute of Canada. Funds expended on the wildlife project agreements with the British Columbia Hydro and Power Authority are fully recovered from the Authority.

(h) *Surveys and Resource Mapping*—This sub-vote provides for aerial photographs, control surveys, primary base mapping and program coordination services. It also provides for resource mapping and interpretation for environmental resource management. Costs are recovered from shared-cost mapping contracts with municipal and regional governments.

(i) *Provincial Emergency Program*—This sub-vote provides for the coordination of emergency programs and resources of local and senior governments throughout British Columbia. To improve on the local capability to protect life, property and the environment, emergency plans are developed and tested, volunteer and public officers are trained, response measures are kept up to date and essential supplies and equipment are maintained. Grants are made to assist municipalities under the conditions of the *Emergency Program Act*.

Vote 28

EMERGENCY ASSISTANCE

Estimates 1984/85 $		Estimates 1985/86 $
2,530,000	Total Vote	2,403,500

VOTE DESCRIPTION

This vote provides for the initial response costs associated with the protection of life, property or the environment during real or imminent emergencies and natural disasters.

Vote 29

ECONOMIC RENEWAL
WATER MANAGEMENT
CAPITAL CONSTRUCTION PROJECTS

Estimates 1984/85 $		Estimates 1985/86 $
—	Total Vote	4,000,000

VOTE DESCRIPTION

This vote provides for the acceleration of current dyke construction projects and the undertaking of additional dyke construction projects throughout the province.

Vote 27—*Continued*

	Estimates 1984/85	Estimates 1985/86
WILDLIFE MANAGEMENT	$	$
Salaries and Benefits	3,698,513	4,382,423
Operating Costs	4,035,299	3,764,290
Asset Acquisitions	1,590,450	1,637,750
Grants and Contributions	75,000	109,000
Recoveries	(2,043,466)	(2,251,956)
Total	7,355,796	7,641,507
SURVEYS AND RESOURCE MAPPING		
Salaries and Benefits	4,519,883	4,896,553
Operating Costs	3,295,704	2,821,932
Asset Acquisitions	541,837	497,460
Other Expenditures	—	360,000
Recoveries	(710,000)	(885,000)
Total	7,647,424	7,690,945
PROVINCIAL EMERGENCY PROGRAM		
Salaries and Benefits	845,466	904,316
Operating Costs	409,525	360,652
Asset Acquisitions	20,200	16,850
Grants and Contributions	462,000	386,750
Total	1,737,191	1,668,568

Vote 28

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	3,000	2,850
Operating Costs	367,000	348,650
Grants and Contributions	2,160,000	2,052,000
Total	2,530,000	2,403,500

Vote 29

ECONOMIC RENEWAL
WATER MANAGEMENT
CAPITAL CONSTRUCTION PROJECTS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Operating Costs	—	200,000
Asset Acquisitions	—	3,800,000
Total	—	4,000,000

Special Fund

HABITAT CONSERVATION

Estimates 1984/85 $	$		Estimates 1985/86 $	$
1,121,199		**Total Fund Balance at the Beginning of the Fiscal Year**		1,489,332
		Operating Transactions		
	1,400,000	Revenue	1,400,000	
	1,190,000	Expenditure	1,804,000	
210,000	210,000	Net Revenue (Expenditure)	(404,000)	(404,000)
158,133		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
1,489,332		**Total Fund Balance at the End of the Fiscal Year**		1,085,332

SPECIAL FUND DESCRIPTION

This Special Fund was originally created by authority of the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund under the administration of the Ministry of Environment for the purpose of the enhancement of fish and wildlife and their habitat.

Revenue is credited to the fund from surcharges on angling, hunting, guiding and trapping licences, and from bequests, donations and fund raising projects undertaken on behalf of the fund. Expenditures include projects to enhance fish and wildlife populations, the habitat on which they depend, or habitat acquisitions, promotion and educational projects, and reasonable expenses incurred by individuals advising the Minister with respect to the fund.

No financing transactions are provided for under this fund.

MINISTRY OF FINANCE

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	183,667	30	Minister's Office	189,239	
	57,908,911	31	Government Financial Support	57,520,590	
	256,500	32	Provincial Capital Commission	300,000	
	798,725	33	Compensation Stabilization Program	710,263	
59,147,803			**Total Voted Expenditure**		58,720,092
			Special Accounts (Statutory)		
—			None		—
59,147,803			**Total General Fund Expenditure**		58,720,092
			Special Funds (Statutory)		
—			None		—
59,147,803			**Total Consolidated Revenue Fund Expenditure**		58,720,092
		(S)	Other Financial Allocations — Tax Collection Commissions[2]		
13,500,000					14,200,000
1,097			**Total Fulltime Equivalent Employment (FTEs)[3]**		1,083
			FINANCING TRANSACTIONS		
			British Columbia Transit (Gasoline Tax) Levy		
			Interest on Trusts and Deposits		
			Land Tax Deferment Act		
			Rural Area Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	33,325,992		Salaries and Benefits	34,509,684	
	21,630,784		Operating Costs	21,616,439	
	1,273,344		Asset Acquisitions	1,747,873	
	8,434,354		Grants and Contributions	7,385,000	
	3,877,500		Other Expenditures	4,137,500	
	(9,394,171)		Recoveries	(10,676,404)	
59,147,803			**Total Voted Expenditure**		58,720,092

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. At present, commissions are provided to vendors under the *Social Service Tax Act*, the *Gasoline Tax Act*, the *Gasoline (Coloured) Tax Act*, the *Motive Fuel Use Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act* and the *Horse Racing Tax Act*. In addition, fees are provided to private collection agencies for the collection of accounts receivable. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source. The total cost of such commissions and fees is estimated at $13,500,000 for 1984/85, and $14,200,000 for 1985/86.

[3] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 30

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
183,667	Total Vote	189,239

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Finance, including the minister's salary and expenses and those of the immediate staff.

Vote 30

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	167,667	174,989
Operating Costs	10,400	8,650
Asset Acquisitions	5,600	5,600
Total	183,667	189,239

Vote 31

GOVERNMENT FINANCIAL SUPPORT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
3,472,902	Treasury Board Staff	3,114,834
13,799,595	Revenue Operations	14,684,108
9,549,408	Assessment Services	8,309,408
2,714,123	Purchasing Commission (net of recoveries)	3,687,410
11,609,635	Government Agencies (net of recoveries)	11,704,240
10	Provincial Treasury (net of recoveries)	10
9,224,693	Office of the Comptroller General	8,738,163
7,538,545	Ministry Support (net of recoveries)	7,282,417
57,908,911	Total Vote	57,520,590

VOTE DESCRIPTION

This vote provides for central financial and administrative services for all ministries and for fiscal, budgetary and financial administration policy development and implementation, including:

(a) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal and budgetary issues.

(b) *Revenue Operations*—This sub-vote provides for administration of taxation statutes which are the responsibility of the Ministry of Finance, for administration of the *Land Tax Deferment Act*, the *Home Owner Grant Act* as it relates to the non-municipal areas of the province, and for administration of advances to local governments. Grants are provided to natural gas producers to partially offset federal income taxes and to municipalities annexing unincorporated areas.

(c) *Assessment Services*—This sub-vote provides for a provincial contribution toward the operations of the British Columbia Assessment Authority and for courts of revision and assessment appeal board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(d) *Purchasing Commission*—This sub-vote provides for the materiel management requirements of ministries and other government agencies, including acquisition, warehousing of merchandise for sale, redistribution and sale of surplus government assets, and repair and maintenance of office equipment. Costs of materiel, and those expenses related to the disposition of surplus materiel, government assets disposal, and sale of merchandise are recovered from sale proceeds. Costs related to provision of procurement and technical services to agencies outside of the Government of British Columbia are recovered from those agencies.

(e) *Government Agencies*—This sub-vote provides for public access to and augments government services in various locations throughout the province. Recoveries are received from other ministries and government bodies for services provided by government agencies.

(f) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and certain government corporations and agencies and for the management of trust funds and deposits. Recoveries of expenditures incurred in the funds management and fiscal agent services provided to government, to government corporations and agencies and to special, trust and other funds are credited to this sub-vote.

(g) *Office of the Comptroller General*—This sub-vote provides for the payment, recording, reporting and auditing of government accounts and trust funds, for development and implementation of financial administration policies and procedures and for evaluation of accounting and financial management systems throughout government.

(h) *Ministry Support*—This sub-vote provides for executive, financial, administrative, personnel and information services support to ministry operations and data entry services for other divisions of the Ministry of Finance and other ministries. This sub-vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. Grants are provided to government employees under the suggestion awards program. Costs of systems and data entry services are partially recovered from other divisions of the Ministry of Finance, other ministries and certain government corporations.

Vote 31

GOVERNMENT FINANCIAL SUPPORT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
TREASURY BOARD STAFF		
Salaries and Benefits	2,594,980	2,445,834
Operating Costs	809,922	604,000
Asset Acquisitions	68,000	65,000
Total	3,472,902	3,114,834
REVENUE OPERATIONS		
Salaries and Benefits	8,723,852	9,519,063
Operating Costs	4,412,589	4,346,455
Asset Acquisitions	350,300	418,590
Grants and Contributions	312,854	400,000
Total	13,799,595	14,684,108
ASSESSMENT SERVICES		
Operating Costs	1,699,408	1,639,408
Grants and Contributions	7,850,000	6,670,000
Total	9,549,408	8,309,408
PURCHASING COMMISSION		
Salaries and Benefits	2,491,953	2,933,348
Operating Costs	1,095,660	1,554,460
Asset Acquisitions	53,000	490,643
Other Expenditures	1,726,600	2,000,000
Recoveries	(2,653,090)	(3,291,041)
Total	2,714,123	3,687,410
GOVERNMENT AGENCIES		
Salaries and Benefits	7,889,102	8,272,705
Operating Costs	3,511,543	3,231,550
Asset Acquisitions	209,000	210,990
Recoveries	(10)	(11,005)
Total	11,609,635	11,704,240
PROVINCIAL TREASURY		
Salaries and Benefits	1,740,130	1,994,429
Operating Costs	1,361,538	1,354,101
Asset Acquisitions	179,444	324,000
Other Expenditures	2,150,900	2,137,500
Recoveries	(5,432,002)	(5,810,020)
Total	10	10
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	5,252,317	5,107,653
Operating Costs	3,676,376	3,525,510
Asset Acquisitions	296,000	105,000
Total	9,224,693	8,738,163
MINISTRY SUPPORT		
Salaries and Benefits	4,202,536	3,824,700
Operating Costs	4,526,178	4,888,105
Assets Acquisitions	103,900	118,950
Grants and Contributions	15,000	15,000
Recoveries	(1,309,069)	(1,564,338)
Total	7,538,545	7,282,417

Vote 32

PROVINCIAL CAPITAL COMMISSION

Estimates 1984/85 $		Estimates 1985/86 $
256,500	Total Vote	300,000

VOTE DESCRIPTION

This vote provides for a provincial contribution toward the operation of the Provincial Capital Commission. The commission is responsible for preserving, upgrading and planning amenities for and within the capital district.

Vote 33

COMPENSATION STABILIZATION PROGRAM

Estimates 1984/85 $		Estimates 1985/86 $
798,725	Total Vote	710,263

VOTE DESCRIPTION

This vote provides for the costs of the Compensation Stabilization Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Stabilization Act* and the issuing of orders under Section 3 (1) of the *Public Sector Restraint Act*.

Vote 32

PROVINCIAL CAPITAL COMMISSION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Grants and Contributions	256,500	**300,000**

Vote 33

COMPENSATION STABILIZATION PROGRAM

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	263,455	**236,963**
Operating Costs	527,170	**464,200**
Asset Acquisitions	8,100	**9,100**
Total	798,725	**710,263**

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1984/85 $		Estimates 1985/86 $
15,400,000	Receipts	15,250,000
15,400,000	Disbursements	15,250,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy collected on their behalf by the Ministry of Finance (receipts).

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1984/85 $		Estimates 1985/86 $
76,240,000	Receipts	89,032,000
76,240,000	Disbursements	89,032,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest payments (disbursements) are credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1984/85 $		Estimates 1985/86 $
400,000	Receipts	1,400,000
3,100,000	Disbursements	3,200,000
(2,700,000)	Net Cash Source (Requirement)	(1,800,000)

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest).

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1984/85 $		Estimates 1985/86 $
58,662,000	Receipts	62,019,000
59,062,000	Disbursements	62,569,000
(400,000)	Net Cash Source (Requirement)	(550,000)

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies collected on their behalf by the Ministry of Finance (receipts).

MINISTRY OF FORESTS

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	153,171	34	Minister's Office	156,162	
	206,329,250	35	Forest and Range Management	200,676,846	
	46,000,000	36	Fire Suppression Program	46,500,000	
252,482,421			Sub-total		247,333,008
			Economic Renewal Program		
			Economic Renewal—Small Business Enterprise (Special Account)		
			An amount of **$12,000,000** will be provided for the costs of road construction, silviculture and forest management activities in support of the Economic Renewal Program. This expenditure is not voted but is contained in the Small Business Enterprise Account's total expenditure listed below		
	—			—	
—			Sub-total		—
252,482,421			**Total Voted Expenditure**		247,333,008
			Special Accounts (Statutory)		
	—	(S)	Small Business Enterprise	12,000,000	
—			Total Special Accounts		12,000,000
252,482,421			**Total General Fund Expenditure**		259,333,008
			Special Funds (Statutory)		
—			None		—
252,482,421			**Total Consolidated Revenue Fund Expenditure**		259,333,008
59,000,000		(S)	Other Financial Allocations — Section 88 Stumpage Offsets[2]		75,100,000
4,002			**Total Fulltime Equivalent Employment (FTEs)**[3]		3,711
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	127,714,568		Salaries and Benefits	125,902,505	
	127,957,502		Operating Costs	121,856,237	
	9,524,395		Asset Acquisitions	6,785,358	
	1,947,500		Grants and Contributions	1,927,500	
	53,348		Other Expenditures	7,300	
	(14,714,892)		Recoveries	(9,145,892)	
252,482,421			**Total Voted Expenditure**		247,333,008

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Other financial allocations include foregone revenue from stumpage under Section 88 of the *Forest Act*. Credits are permitted against forest firms' assessed stumpage payments to the province for the cost of certain ministry approved projects undertaken by the firms. These include construction of roads and bridges and the general improvement of the province's forest resources. Stumpage offsets allowed under Section 88 of the *Forest Act* total $59,000,000 for the 1984/85 *Estimates*, $62,000,000 for the 1984/85 Revised Forecast and $75,100,000 for the 1985/86 *Estimates*.

[3] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 34

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
153,171	Total Vote	156,162

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Forests, including the minister's salary and expenses and those of the immediate staff.

Vote 34

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	149,403	152,459
Operating Costs	3,768	3,703
Total	153,171	156,162

Vote 35

FOREST AND RANGE MANAGEMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
12,164,689	Management Program	13,316,511
54,352,556	Finance and Administration Program (net of recoveries)	37,822,093
51,494,782	Harvesting Program	54,662,885
56,322,470	Silviculture Program (net of recoveries)	53,011,058
8,575,379	Research Program (net of recoveries)	8,807,707
14,941,967	Forest Protection Program	24,455,410
4,538,346	Range Program	4,998,230
3,939,061	Recreation Program	3,602,952
206,329,250	Total Vote	200,676,846

VOTE DESCRIPTION

This vote provides for all forest, range and recreation programs of the ministry (except fire suppression) and for all management, finance and administration services, including ex *gratia* payments related to this vote. This vote also provides for participation in programs oriented toward the promotion and economic development of the Province of British Columbia. The functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Management Program*—This sub-vote provides for senior executive direction in the ministry. At headquarters, this includes strategic studies to support the development and evaluation of policy objectives and plans, and the dissemination of information concerning ministry activities. Direction and control of the application of approved forest and range policies and programs are provided for at the regional level and supervision and control of implementation occur at the district level.

(b) *Finance and Administration Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to all general administration matters, timber valuation services, grants and support services throughout the ministry, overall monitoring and functional direction of the ministry's financial, human and physical resources, data processing and administrative services and arrangements for accommodation, equipment and maintenance. More detailed coordination and monitoring of these activities occur at the regional and district levels. Grants are provided to help support forest product and forestry research, the British Columbia Debris Control Board and other activities which promote the forest industry. Costs are recovered from other ministry programs for the use of vehicles, machinery and other equipment supplied centrally.

(c) *Harvesting Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the inventory, planning, valuation, sale and disposal of Crown provincial timber and wood resources, overall monitoring and functional direction of provincial wood supplies and administration of the Small Business Enterprise Program. Coordination and monitoring of these activities occur at the regional level and field activities take place at the district level.

(d) *Silviculture Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the reforestation, care and enhancement of Crown provincial forests, overall monitoring and functional direction of provincial silviculture activities, and the provision of tree seeds and seedlings required for provincial reforestation projects. Coordination and monitoring of these projects take place at the regional level while more detailed field activities occur at the district level. These projects and activities include cooperative services with the Ministry of Attorney General and the federal Penitentiary Service.

(e) *Research Program*—At headquarters, this sub-vote provides for advice, policies and procedures for the services pertaining to silviculture and harvesting research, for care and enhancement of Crown provincial forests and for overall monitoring and functional direction over provincial silviculture and harvesting research activities. Coordination, monitoring and field activities take place at the regional level while more detailed field activities occur at the district level. Joint ventures and/or research contracts are carried out with other ministries and educational institutions involving mutual research needs. Costs of joint research projects are recovered from other ministries.

(f) *Forest Protection Program*—At headquarters, this sub-vote provides for advice, policies, procedures and research services pertaining to fire and pest management activities which reduce wood losses and protect public and environmental values. The coordination and monitoring of these activities occur at the regional level, while the provision of most protection services occurs at the district level.

(g) *Range Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to rehabilitation, care and enhancement of Crown provincial range lands, and overall monitoring and functional direction of ministry range management activities. The regional offices provide for coordination and monitoring of all range management activities on Crown provincial range lands, while district offices provide for ongoing planning, direction, and control of the use of Crown provincial range lands.

(h) *Recreation Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the protection of recreation and aesthetic values of Crown provincial forest and range lands outside parks and overall monitoring and functional direction of ministry recreation management activities. The regional offices provide for coordination and monitoring of recreation activities in the forest regions while the district offices provide for the establishment and maintenance of recreation site facilities and trails on Crown provincial lands.

Vote 35

FOREST AND RANGE MANAGEMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
MANAGEMENT PROGRAM		
Salaries and Benefits	11,051,208	11,022,150
Operating Costs	1,085,281	2,283,861
Asset Acquisitions	28,200	10,500
Total	12,164,689	13,316,511
FINANCE AND ADMINISTRATION PROGRAM		
Salaries and Benefits	24,653,574	23,507,869
Operating Costs	33,047,433	18,672,229
Asset Acquisitions	3,686,941	2,757,387
Grants and Contributions	1,947,500	1,927,500
Other Expenditures	50,000	—
Recoveries	(9,032,892)	(9,042,892)
Total	54,352,556	37,822,093
HARVESTING PROGRAM		
Salaries and Benefits	41,853,976	41,196,914
Operating Costs	8,988,978	13,151,949
Asset Acquisitions	651,828	306,722
Other Expenditures	—	7,300
Total	51,494,782	54,662,885
SILVICULTURE PROGRAM		
Salaries and Benefits	23,237,338	24,038,871
Operating Costs	36,274,638	28,067,654
Asset Acquisitions	2,310,494	904,533
Recoveries	(5,500,000)	—
Total	56,322,470	53,011,058
RESEARCH PROGRAM		
Salaries and Benefits	6,465,492	6,388,166
Operating Costs	2,051,647	2,302,711
Asset Acquisitions	240,240	219,830
Recoveries	(182,000)	(103,000)
Total	8,575,379	8,807,707
FOREST PROTECTION PROGRAM		
Salaries and Benefits	11,211,306	10,607,816
Operating Costs	3,626,983	13,712,464
Asset Acquisitions	100,600	135,130
Other Expenditures	3,078	—
Total	14,941,967	24,455,410
RANGE PROGRAM		
Salaries and Benefits	3,048,324	2,924,543
Operating Costs	1,387,536	2,034,687
Asset Acquisitions	102,216	29,000
Other Expenditures	270	—
Total	4,538,346	4,998,230
RECREATION PROGRAM		
Salaries and Benefits	2,550,213	2,159,533
Operating Costs	1,388,348	1,434,539
Asset Acquisitions	500	8,880
Total	3,939,061	3,602,952

Vote 36

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
20,477,685	Direct Fire Fighting Expenditures	20,577,251
19,665,677	Fire Suppression Flying	19,731,681
3,055,713	Fire Equipment	3,055,713
2,498,276	Fire Standby and Overtime	2,832,706
168,500	Suppression Techniques and Safety Training	168,500
134,149	Fire Site Rehabilitation	134,149
46,000,000	Total Vote	46,500,000

VOTE DESCRIPTION

This vote provides for the costs of fighting and extinguishing forest and range fires as required by the *Forest Act*, including ex *gratia* payments related to this program.

Vote 36

FIRE SUPPRESSION PROGRAM

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
DIRECT FIRE FIGHTING EXPENDITURES		
Salaries and Benefits	584,752	594,768
Operating Costs	19,854,017	19,943,567
Asset Acquisitions	38,916	38,916
Total	20,477,685	20,577,251
FIRE SUPPRESSION FLYING		
Salaries and Benefits	410,706	476,710
Operating Costs	18,172,780	18,172,780
Asset Acquisitions	1,082,191	1,082,191
Total	19,665,677	19,731,681
FIRE EQUIPMENT		
Operating Costs	1,831,444	1,831,444
Asset Asquisitions	1,224,269	1,224,269
Total	3,055,713	3,055,713
FIRE STANDBY AND OVERTIME		
Salaries and Benefits	2,498,276	2,832,706
SUPPRESSION TECHNIQUES AND SAFETY TRAINING		
Operating Costs	110,500	110,500
Asset Acquisitions	58,000	58,000
Total	168,500	168,500
FIRE SITE REHABILITATION		
Operating Costs	134,149	134,149

Special Account

ECONOMIC RENEWAL
SMALL BUSINESS ENTERPRISE

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
Nil		**Total Account Balance at the Beginning of the Fiscal Year**		*Nil*
		Operating Transactions		
	—	Revenue	**16,000,000**	
	—	Expenditure	**12,000,000**	
—	—	Net Revenue (Expenditure)	**4,000,000**	**4,000,000**
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
Nil		**Total Account Balance at the End of the Fiscal Year**		**4,000,000**

SPECIAL ACCOUNT DESCRIPTION

The Small Business Enterprise Special Account is part of the Economic Renewal Program. This account will be established with an amendment to the *Forest Act* and will be administered by the Ministry of Forests. The purpose of the account is to provide a revolving appropriation for road construction, silviculture and forest management activities, in support of the Small Business Enterprise Program. Bonus bid revenue from Small Business Enterprise Program timber sales is credited to the account on a continuing basis.

MINISTRY OF HEALTH

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	197,425	37	Minister's Office	**206,025**	
	62,549,897	38	Management Operations	**66,615,137**	
	539,126,634	39	Medical Services Commission	**588,602,983**	
	209,793,027	40	Preventive and Community Health Care Services	**217,313,447**	
	1,728,854,234	41	Institutional Services	**1,794,176,742**	
2,540,521,217			**Total Voted Expenditure**		**2,666,914,334**
			Special Accounts (Statutory)		
—			None		—
2,540,521,217			**Total General Fund Expenditure**		**2,666,914,334**
			Special Funds (Statutory)		
—			None		—
2,540,521,217			**Total Consolidated Revenue Fund Expenditure**		**2,666,914,334**
336,889,900		(S)	Other Financial Allocations—Medical Services Plan Premiums[2]		**346,875,285**
6,884			**Total Fulltime Equivalent Employment (FTEs)**[3]		**6,637**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	221,443,995		Salaries and Benefits	**235,485,882**	
	107,556,911		Operating Costs	**111,055,407**	
	4,428,052		Asset Acquisitions	**8,147,448**	
	2,217,564,081		Grants and Contributions	**2,332,150,362**	
	251,353		Other Expenditures	**144,674**	
	(10,723,175)		Recoveries	**(20,069,439)**	
2,540,521,217			**Total Voted Expenditure**		**2,666,914,334**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Medical Services Plan premiums are paid directly to the Medical Services Plan and are therefore not recorded as provincial revenue or as a recovery to voted expenditure. Refer to supplementary information on page 116 for further details.

[3] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 37

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
197,425	Total Vote	206,025

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Health, including the minister's salary and expenses and those of the immediate staff.

Vote 37

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	192,938	201,538
Operating Costs	4,487	4,487
Total	197,425	206,025

Vote 38

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
11,896,633		Central Administration		12,683,809
	1,253,448	—Ministry Executive	1,295,507	
	355,156	—Information Services	447,104	
	3,499,665	—Personnel	3,715,692	
	4,799,359	—Financial Services	5,142,063	
	1,415,093	—Policy, Planning and Legislation	1,466,270	
	—	—Internal Audit	66,086	
	573,912	—Systems Division	551,087	
45,853,397		Support Services (net of recoveries)		49,089,461
	7,136,852	—Supply and Services	7,876,967	
	5,493,368	—Computer and Consulting	8,317,997	
	33,223,177	—Building Occupancy Charges	32,894,497	
4,799,867		Special Care Services Contributions		4,841,867
62,549,897		Total Vote		66,615,137

VOTE DESCRIPTION

This vote provides for the ministry's administration and support services including:

(a) *Central Administration*—This sub-vote provides for the overall development, direction and coordination of policy for the ministry and includes the deputy minister's office; information services; personnel; financial services; policy, planning and legislation; internal audit and systems division.

(b) *Support Services*—This sub-vote provides for the central supply of various goods and services to the ministry and outside facilities and agencies. This includes supplies and services, computer and consulting and building occupancy costs. Recoveries are received from the sale of supplies and services within the ministry and to other ministries and outside agencies.

(c) *Special Care Services Contributions*—This sub-vote provides for contributions to support various societies and other public bodies providing health-related services which complement ministry programs. These services include diagnostic, treatment and preventive programs.

Vote 38

MANAGEMENT OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
CENTRAL ADMINISTRATION	$	$
Salaries and Benefits	10,496,532	11,306,469
Operating Costs	1,213,059	1,186,635
Asset Acquisitions	21,368	23,331
Grants and Contributions	34,000	35,700
Other Expenditures	131,674	131,674
Total	11,896,633	12,683,809
SUPPORT SERVICES		
Salaries and Benefits	5,206,643	5,780,391
Operating Costs	50,234,292	50,881,968
Asset Acquisitions	935,637	2,950,277
Recoveries	(10,523,175)	(10,523,175)
Total	45,853,397	49,089,461
SPECIAL CARE SERVICES CONTRIBUTIONS		
Operating Costs	75,000	75,000
Grants and Contributions	4,724,867	4,766,867
Total	4,799,867	4,841,867

Vote 39

MEDICAL SERVICES COMMISSION

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
26,384,912		Administration		26,597,858
512,741,722		Medical Services Plan		562,005,125
	464,881,900	—Fee for Service	513,079,034	
	43,208,113	—Salaried and Sessional Payments	44,176,091	
	4,651,709	—Disability Insurance and Education Fund	4,750,000	
539,126,634		Total Vote		588,602,983

VOTE DESCRIPTION

This vote provides for the payment of insured services and the development and administration of policies and programs under the Medical Services Plan including:

(a) *Administration*—This sub-vote provides for the administration of the Medical Services Plan. Services include registration of subscribers, billing and processing of premiums, auditing claims for benefits and preparing for the negotiation of contracts with practitioners.

(b) *Medical Services Plan*—This sub-vote provides funds for Medical Services Plan expenditures in excess of Medical Services Plan premium revenue. Medical Services Plan premiums are paid directly to the Medical Services Plan and are not recorded as provincial revenue or as a recovery to this vote (refer to table below for additional details). Expenditures of the plan include payments to physicians, dental surgeons, other practitioners and laboratories on a fee-for-service basis according to a schedule of fees approved by the Commission. Some practitioners are reimbursed on a salaried or sessional basis. The plan is responsible for funding other expenses as required under negotiated contractual agreements with the British Columbia Medical Association.

MEDICAL SERVICES COMMISSION

SUPPLEMENTARY INFORMATION

The following table shows the estimated total expenditure of the Medical Services Commission.

Estimates 1984/85 $		Estimates 1985/86 $
876,016,534	Total Expenditure of Medical Services Commission	935,478,268
(336,889,900)	*Less* Subscriber Premiums	(346,875,285)
539,126,634	Equals Voted Appropriation (Vote 39)	588,602,983

Vote 39

MEDICAL SERVICES COMMISSION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADMINISTRATION		
Salaries and Benefits	13,813,843	**13,935,548**
Operating Costs	11,260,024	**11,636,955**
Asset Acquisitions	1,311,045	**1,025,355**
Total	26,384,912	**26,597,858**
MEDICAL SERVICES PLAN		
Grants and Contributions	512,741,722	**562,005,125**

Vote 40

PREVENTIVE AND COMMUNITY HEALTH CARE SERVICES

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
45,259,801		Preventive Services (net of recoveries)		47,268,521
	3,987,272	—Program Management	4,365,341	
	9,378,840	—Medical Health Officers and Staff	9,748,930	
	14,384,484	—Public Health Nursing	14,573,863	
	3,229,318	—Public Health Inspection	3,341,187	
	55,869	—Health Education	24,582	
	3,575,274	—Speech and Hearing	4,220,570	
	494,835	—Nutrition	496,677	
	1,177,577	—Dental Program	1,162,290	
	2,496,086	—Epidemiology	2,735,486	
	6,480,246	—Contributions to Municipalities for Preventive Programs	6,599,595	
14,978,182		Vancouver Bureau (net of recoveries)		15,323,873
	714,761	—Program Management	715,990	
	5,311,884	—Provincial Laboratory	5,556,429	
	906,395	—VD Control	825,960	
	3,280,657	—Medical Supply—Kidney Dialysis	3,866,083	
	3,492,491	—TB Control	3,247,581	
	1,271,994	—Occupational Health	1,111,830	
2,623,599		Vital Statistics		2,800,350
15,673,753		Forensic Psychiatric Services (net of recoveries)		18,541,914
	591,004	—Program Management	620,254	
	6,919,756	—Maples Adolescent Treatment Centre	6,714,589	
	7,397,421	—Forensic Psychiatric Institute	7,141,642	
	765,572	—Juvenile Services to Courts	4,065,429	
18,893,543		Alcohol and Drug (net of recoveries)		19,905,058
	2,144,864	—Program Management	1,746,293	
	4,396,346	—Outpatient Clinics	4,886,754	
	3,358,782	—Detoxification Centres	3,775,727	
	8,993,551	—Contributions to Funded Agencies	9,496,284	
112,364,149		Mental Health (net of recoveries)		113,473,731
	1,506,492	—Program Management	1,674,992	
	49,113,868	—Riverview Hospital	48,143,283	
	20,319,304	—Valleyview Hospital	21,466,965	
	5,141,205	—Burnaby Psychiatric Services	4,650,750	
	13,733,751	—Mental Health Centres	13,896,595	
	22,549,529	—Contributions to Funded Agencies	23,641,146	
209,793,027		Total Vote		217,313,447

VOTE DESCRIPTION

This vote provides for the service delivery, program management and policy development for preventive and community care programs including:

(a) *Preventive Services*—This sub-vote provides for public health nursing, public health inspection, health education, speech and hearing, nutrition, dental program, epidemiology and medical health officers. It also provides for contributions to municipalities for the delivery of certain preventive programs and to agencies providing health promotion programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(b) *Vancouver Bureau*—This sub-vote provides for a variety of services grouped together for administrative purposes and includes tuberculosis and venereal disease control, provincial laboratory, pharmacy, kidney dialysis services and occupational health. Contributions are provided to agencies which assist in the prevention of sexually transmitted diseases. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(c) *Vital Statistics*—This sub-vote provides for the registration and certification of births, marriages, divorces, deaths, name changes as well as other registration and statistical services.

(d) *Forensic Psychiatric Services*—This sub-vote provides for the operation and management of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an in-patient, out-patient and consultative basis. These agencies and programs include the Maples Adolescent Treatment Centre, the Forensic Psychiatric Institute and Juvenile Services to Courts. Contributions are provided for psychiatric and psychological services. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *Alcohol and Drug*—This sub-vote provides for the management, operation and support services of the alcohol and drug program. Included are detoxification centres and out-patient clinics. Contributions are also provided to agencies which operate detoxification centres, out-patient clinics and residential treatment centres. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(f) *Mental Health*—This sub-vote provides for the program management of mental health services, the operation of mental health centres, the boarding home program, Burnaby Psychiatric Services, Riverview Hospital and Valleyview Hospital. Contributions are provided to support agencies supplying mental health-related services and to Greater Vancouver Mental Health Services which provides an extension of the ministry's programs. Contributions are also provided to patients for work-related rehabilitation programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

Vote 40

PREVENTIVE AND COMMUNITY HEALTH CARE SERVICES

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
PREVENTIVE SERVICES	$	$
Salaries and Benefits	31,141,536	32,619,731
Operating Costs	6,614,697	7,217,272
Asset Acquisitions	367,321	400,314
Grants and Contributions	7,136,247	7,290,988
Recoveries	—	(259,784)
Total	45,259,801	47,268,521
VANCOUVER BUREAU		
Salaries and Benefits	8,513,482	9,120,463
Operating Costs	5,831,651	6,487,205
Asset Acquisitions	286,681	311,233
Grants and Contributions	346,368	326,850
Recoveries	—	(921,878)
Total	14,978,182	15,323,873
VITAL STATISTICS		
Salaries and Benefits	2,181,126	2,281,329
Operating Costs	394,473	468,141
Asset Acquisitions	48,000	50,880
Total	2,623,599	2,800,350
FORENSIC PSYCHIATRIC SERVICES		
Salaries and Benefits	11,521,854	13,069,966
Operating Costs	1,803,774	2,117,215
Asset Acquisitions	67,260	135,726
Grants and Contributions	2,280,865	4,608,820
Recoveries	—	(1,389,813)
Total	15,673,753	18,541,914
ALCOHOL AND DRUG		
Salaries and Benefits	8,724,379	9,606,615
Operating Costs	824,926	842,726
Asset Acquisitions	4,500	66,800
Grants and Contributions	9,339,738	9,988,629
Recoveries	—	(599,712)
Total	18,893,543	19,905,058
MENTAL HEALTH		
Salaries and Benefits	69,383,283	73,650,163
Operating Costs	14,390,088	14,480,092
Asset Acquisitions	508,210	640,576
Grants and Contributions	28,082,568	30,945,977
Recoveries	—	(6,163,077)
Total	112,364,149	113,473,731

Vote 41

INSTITUTIONAL SERVICES

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
1,385,311,822		Hospital Programs		1,437,741,223
	8,645,246	—Program Management	8,870,250	
	1,271,393,099	—Operating Contributions to Hospitals	1,315,625,417	
	77,373,477	—Hospital Construction and Renovation	77,373,556	
	27,900,000	—Hospital Equipment	35,872,000	
292,467,776		Continuing Care		300,398,168
	2,132,026	—Program Management	3,221,946	
	1,406,935	—Government Institutions	—	
	203,163,930	—Long-Term Care Facilities	209,023,338	
	20,067,543	—Home Nursing Care	21,367,166	
	847,759	—Community Physiotherapy	1,094,934	
	48,478,900	—Homemaker Services	48,710,880	
	3,644,000	—Adult Day Care	3,704,771	
	2,275,370	—Group Homes for the Handicapped	2,279,250	
	10,451,313	—Long-Term Care Assessments	10,995,883	
51,074,636		Emergency Health Services (net of recoveries)		56,037,351
	633,161	—Program Management	1,087,547	
	44,580,797	—Ambulance Services	46,826,187	
	3,420,505	—Air Ambulance	4,043,420	
	1,071,673	—Support Services	2,672,837	
	1,368,500	—Training	1,407,360	
1,728,854,234		Total Vote		1,794,176,742

VOTE DESCRIPTION

This vote provides for the service delivery, program management, policy development and planning responsibility for institutional, acute and continuing patient care programs including:

(a) *Hospital Programs*—This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions normally pay for the majority of operating costs of hospitals after deducting other sources of revenue. This sub-vote also provides for contributions to the Red Cross, cancer clinics and other hospital and health related agencies and payments for computer services shared by hospitals and for out-of-province hospital services. In addition, it provides for payment of the provincial government's share of debt servicing for hospital construction and renovation projects, contributions for minor capital projects and payment of the provincial government's share of the purchase of approved equipment.

(b) *Continuing Care*—This sub-vote provides for program management, direct service and contributions for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long-term care assessment and community physiotherapy. Contributions include funding to proprietary and non-profit long-term care facilities for the delivery of personal, intermediate, and extended care services, homemaker agencies to provide in-home care of clients, adult day care for clients who cannot fully cope in the community but do not require the full-time use of a facility, and group homes for the handicapped. Contributions are also provided to municipalities and other health related agencies for the provision of home-care/long-term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients.

(c) *Emergency Health Services*—This sub-vote provides for emergency health services including a ground and air ambulance service throughout the province, the operation of an ambulance modification depot, training programs for emergency medical assistants and paramedic crews and coordination of the ministry's responsibility in disaster planning. Contributions are made to agencies who provide services on behalf of the Emergency Health Services Commission. Recoveries are received for ambulance services provided to the Workers' Compensation Board and for work performed by the ambulance modification depot.

Vote 41

INSTITUTIONAL SERVICES

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
HOSPITAL PROGRAMS		
Salaries and Benefits	5,184,097	**5,409,161**
Operating Costs	3,439,925	**3,439,925**
Asset Acquisitions	8,224	**8,224**
Grants and Contributions	1,376,666,576	**1,428,870,973**
Other Expenditures	13,000	**13,000**
Total	1,385,311,822	**1,437,741,223**
CONTINUING CARE		
Salaries and Benefits	15,398,922	**17,358,040**
Operating Costs	1,999,377	**1,850,812**
Asset Acquisitions	12,510	**23,200**
Grants and Contributions	275,056,967	**281,166,116**
Total	292,467,776	**300,398,168**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	39,685,360	**41,146,528**
Operating Costs	9,471,138	**10,446,974**
Asset Acquisitions	857,296	**2,511,532**
Grants and Contributions	1,154,163	**2,144,317**
Other Expenditures	106,679	**—**
Recoveries	(200,000)	**(212,000)**
Total	51,074,636	**56,037,351**

MINISTRY OF HUMAN RESOURCES

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	206,614	42	Minister's Office	**214,384**	
	1,279,349,675	43	Ministry Programs	**1,464,102,542**	
1,279,556,289			**Total Voted Expenditure**		**1,464,316,926**
			Special Accounts (Statutory)		
—			None		—
1,279,556,289			**Total General Fund Expenditure**		**1,464,316,926**
			Special Funds (Statutory)		
—			None		—
1,279,556,289			**Total Consolidated Revenue Fund Expenditure**		**1,464,316,926**
4,928			**Total Fulltime Equivalent Employment (FTEs)**[2]		**4,464**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	140,441,020		Salaries and Benefits	**131,559,697**	
	52,170,356		Operating Costs	**50,417,394**	
	2,613,928		Asset Acquisitions	**2,721,798**	
	1,087,590,985		Grants and Contributions	**1,283,829,552**	
	(3,260,000)		Recoveries	**(4,211,515)**	
1,279,556,289			**Total Voted Expenditure**		**1,464,316,926**

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 42

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
206,614	Total Vote	214,384

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Human Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 42

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	188,062	**194,947**
Operating Costs	16,452	**17,337**
Asset Acquisitions	2,100	**2,100**
Total	206,614	**214,384**

Vote 43

MINISTRY PROGRAMS

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
32,228,002		Ministry Executive and Program Support (net of recoveries)		32,579,620
96,910,973		Direct Community Services		97,533,579
97,459,636		Services for Families and Children (net of recoveries)		95,481,538
164,544,440		Rehabilitation Services (net of recoveries)		158,928,127
	37,803,830	—Opportunities to Independence	38,075,091	
	25,103,504	—Community Residential Care Services	25,538,067	
	7,105,784	—Community Contracted Services	7,054,286	
	94,531,322	—Special Programs for the Retarded	88,260,683	
738,265,523		GAIN Programs		920,647,677
	703,224,000	—Income Assistance Program	887,297,678	
	35,041,523	—Health Care and Dental Services	33,349,999	
117,807,100		Pharmacare Programs		128,902,000
32,134,001		Services to Seniors (net of recoveries)		30,030,001
	18,000,000	—Seniors Supplement	17,000,000	
	9,500,000	—Shelter Aid for Elderly Renters (SAFER)	8,100,000	
	4,384,000	—Bus Pass Program	4,680,000	
	250,001	—Seniors Counselling Service	250,001	
1,279,349,675		Total Vote		1,464,102,542

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of ministry income security programs and social services including:

(a) *Ministry Executive and Program Support*—This sub-vote provides for overall direction and development of ministry programs and services, administrative support and management services to ministry operations. This sub-vote also provides for rental and maintenance of buildings and offices occupied by the ministry headquarters and for data processing and consulting services. Recoveries are received from the sale of surplus goods and materials.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional and district offices and community-based programs and for rental and maintenance of buildings and offices occupied by ministry field services. This sub-vote also provides for contributions to social service agencies for complementary programs.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to children and families in their own homes or communities. Services are provided by means of grants and contributions to funded agencies and through ministry operated services. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation Services*—This sub-vote provides for ministry-operated residential care and social services for the physically and mentally handicapped, as well as grants and contributions for these services and for the provision of community-based services, day care and training and rehabilitation for GAIN recipients. This sub-vote also provides for the rental and maintenance of facilities for handicapped persons. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *GAIN Programs*—This sub-vote provides for grants and contributions for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, and burial fees for indigent persons.

(f) *Pharmacare Programs*—This sub-vote provides for grants for full or partial subsidies on designated prescription drugs, ostomy supplies and prosthetic appliances.

(g) *Services to Seniors*—This sub-vote provides for grants and contributions for an additional monthly payment to seniors who receive the federal Guaranteed Income Supplement or Spouse's Allowance, Shelter Aid for Elderly Renters (SAFER), subsidized bus passes for seniors and handicapped persons who qualify for GAIN benefits or the federal Guaranteed Income Supplement, and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

Vote 43

MINISTRY PROGRAMS

Group Account Classification

MINISTRY EXECUTIVE AND PROGRAM SUPPORT	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	17,447,821	16,600,683
Operating Costs	13,304,968	14,193,296
Asset Acquisitions	1,506,013	1,816,441
Recoveries	(30,800)	(30,800)
Total	32,228,002	32,579,620
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	76,335,899	78,877,342
Operating Costs	19,436,969	18,014,610
Asset Acquisitions	764,579	399,131
Grants and Contributions	373,526	242,496
Total	96,910,973	97,533,579
SERVICES FOR FAMILIES AND CHILDREN		
Operating Costs	339,407	344,822
Asset Acquisitions	2,100	18,410
Grants and Contributions	99,447,329	97,497,506
Recoveries	(2,329,200)	(2,379,200)
Total	97,459,636	95,481,538
REHABILITATION SERVICES		
Salaries and Benefits	46,469,238	35,886,725
Operating Costs	19,072,560	17,847,329
Asset Acquisitions	339,136	485,716
Grants and Contributions	98,663,506	105,485,872
Recoveries	—	(777,515)
Total	164,544,440	158,928,127
GAIN PROGRAMS		
Grants and Contributions	738,265,523	920,647,677
PHARMACARE PROGRAMS		
Grants and Contributions	117,807,100	128,902,000
SERVICES TO SENIORS		
Grants and Contributions	33,034,001	31,054,001
Recoveries	(900,000)	(1,024,000)
Total	32,134,001	30,030,001

MINISTRY OF INDUSTRY AND SMALL BUSINESS DEVELOPMENT

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	187,774	44	Minister's Office	196,194	
	24,963,807	45	Ministry Operations[1]	22,467,046	
25,151,581			Sub-total		22,663,240
			Economic Renewal Program		
	—	46	Economic Renewal — Special Initiatives	8,300,000	
			In addition to these expenditures, the Ministry, as part of the Economic Renewal Program, will provide **$17,000,000** in loans in 1985/86 (**$85,000,000** over the next five years) under the Industrial Incentive Fund, Small Manufacturers' Incentive Program and Tourism Infrastructure Incentive Program. Refer to page 139 for details.		
—			Sub-total		8,300,000
25,151,581			**Total Voted Expenditure**		30,963,240
			Special Accounts (Statutory)		
	2,000,000	(S)	North East Coal Development	—	
2,000,000			Total Special Accounts		—
27,151,581			**Total General Fund Expenditure**		30,963,240
			Special Funds (Statutory)		
	1,001,000	(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	992,000	
	—	(S)	Low Interest Loan Assistance Revolving Fund	2,484,000	
1,001,000			Total Special Funds		3,476,000
28,152,581			**Total Consolidated Revenue Fund Expenditure**		34,439,240
148[1]			**Total Fulltime Equivalent Employment (FTEs)**[2]		153

FINANCING TRANSACTIONS

Industrial Incentive Fund (Economic Renewal)
Small Manufacturers' Incentive Program (Economic Renewal)
Tourism Infrastructure Incentive Program (Economic Renewal)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund)
Low Interest Loan Assistance Revolving Fund (Special Fund)
Travel Industry Development Subsidiary Agreement

TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION

5,992,772	Salaries and Benefits	5,893,954	
3,209,107	Operating Costs	3,692,891	
180,730	Asset Acquisitions	151,965	
14,186,650	Grants and Contributions	19,824,430	
1,600,000	Other Expenditures	1,400,000	
(17,678)	Recoveries	—	
25,151,581	**Total Voted Expenditure**		30,963,240

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. A portion of the Trade, Industry and Export Promotion Program of the Ministry, together with its staff complement of 46 FTEs has been transferred to establish the new Ministry of International Trade and Investment. 1984/85 *Estimates* expenditure and FTEs have been adjusted accordingly. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 44

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
187,774	Total Vote	196,194

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Industry and Small Business Development, including the minister's salary and expenses and those of the immediate staff.

Vote 44

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	182,774	**183,194**
Operating Costs	4,500	**10,500**
Asset Acquisitions	500	**2,500**
Total	187,774	**196,194**

Vote 45

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
1,690,570	General Administration	1,764,559
3,366,677	Economics and Statistics	3,322,471
13,277,268	Small Business and Regional Industrial Development (net of recoveries)	15,525,016
6,149,292	Federal-Provincial Shared Cost Programs	1,600,000
480,000	North East Coal Development	255,000
24,963,807	Total Vote	22,467,046

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *General Administration*—This sub-vote provides for the deputy minister's office, executive direction for the ministry, and for financial, personnel, administrative and library services, and special projects.

(b) *Economics and Statistics*—This sub-vote provides for the development of policies and program proposals for the minister, ministry and cabinet as well as industry and sector forecasts and economic and policy analysis of major resource projects. This sub-vote also provides for statistical information and analytical support for the ministry, other government agencies and, in certain cases, for the business community. It also provides for and coordinates data processing services for the ministry.

(c) *Small Business and Regional Industrial Development*—This sub-vote provides for the design, negotiation, management, monitoring and evaluation of federal provincial and joint government-industry economic development programs, assistance to the province's independent business community, and evaluation of British Columbia related applications to the federal Investment Canada agency. This sub-vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. Grants and loan related expenses are provided for businesses, industry associations and government corporations to encourage economic activity in the province. Recoveries are for partial cost recovery of small business seminars.

(d) *Federal-Provincial Shared Cost Programs*—This sub-vote provides for economic development activities jointly funded by the government of British Columbia and the government of Canada. Grants and loan related expenses are provided to the private sector for industry and tourism development.

(e) *North East Coal Development*—This sub-vote provides for a grant to the British Columbia Hydro and Power Authority for development of the north east coal infrastructure.

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
GENERAL ADMINISTRATION		
Salaries and Benefits	762,973	**811,570**
Operating Costs	859,847	**905,124**
Asset Acquisitions	67,750	**47,865**
Total	1,690,570	**1,764,559**
ECONOMICS AND STATISTICS		
Salaries and Benefits	1,999,325	**2,027,779**
Operating Costs	1,308,952	**1,242,192**
Asset Acquisitions	58,400	**52,500**
Total	3,366,677	**3,322,471**
SMALL BUSINESS AND REGIONAL INDUSTRIAL DEVELOPMENT		
Salaries and Benefits	3,047,700	**2,871,411**
Operating Costs	965,836	**1,235,075**
Asset Acquisitions	54,080	**49,100**
Grants and Contributions	9,227,330	**11,369,430**
Recoveries	(17,678)	**—**
Total	13,277,268	**15,525,016**
FEDERAL-PROVINCIAL SHARED COST PROGRAMS		
Operating Costs	69,972	**—**
Grants and Contributions	4,479,320	**200,000**
Other Expenditures	1,600,000	**1,400,000**
Total	6,149,292	**1,600,000**
NORTH EAST COAL DEVELOPMENT		
Grants and Contributions	480,000	**255,000**

Vote 46

ECONOMIC RENEWAL SPECIAL INITIATIVES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
—	Special Enterprise Zones	300,000
—	Small Business Venture Capital Corporations	8,000,000
—	Total	8,300,000

VOTE DESCRIPTION

This vote provides for the following special economic renewal programs:

(a) *Special Enterprise Zones*—This sub-vote provides for analysis of the impact, design and marketing of special enterprise zones in British Columbia.

(b) *Small Business Venture Capital Corporations*—This sub-vote provides for grants to certain entities investing in Small Business Venture Capital Corporations.

Vote 46

ECONOMIC RENEWAL SPECIAL INITIATIVES

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
SPECIAL ENTERPRISE ZONES		
Operating Costs	—	300,000
SMALL BUSINESS VENTURE CAPITAL CORPORATIONS		
Grants and Contributions	—	8,000,000

Special Account

NORTH EAST COAL DEVELOPMENT

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
8,392,298		**Total Account Balance at the Beginning of the Fiscal Year**		**8,092,298**
		Operating Transactions		
	—	Revenue	—	
	2,000,000	Expenditure	—	
(2,000,000)	(2,000,000)	Net Revenue (Expenditure)	—	—
1,700,000		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
8,092,298		**Total Account Balance at the End of the Fiscal Year**		**8,092,298**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Industry and Small Business Development, the purpose of the account is to provide money for the construction and initial development phases of coal development in northeastern British Columbia, and for the coordination, planning and administration of the coal project.

The account received a $20,000,000 appropriation from the General Fund in 1980. No interest or other revenue has since been credited to the account balance. The last expenditures to be made from this account were in 1984/85.

No financing transactions are provided for under this account.

Special Fund

INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT LOAN REPAYMENT REVOLVING FUND

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
25,927,295		**Total Fund Balance at the Beginning of the Fiscal Year**		**27,423,698**
		Operating Transactions		
	2,002,000	Revenue	**1,984,000**	
	1,001,000	Expenditure	**992,000**	
1,001,000	1,001,000	Net Revenue (Expenditure)	**992,000**	**992,000**
495,403		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	2,105,000	Receipts	**1,066,000**	
	2,500,000	Disbursements	**—**	
	(395,000)	Net Cash Source (Requirement)	**1,066,000**	
27,423,698		**Total Fund Balance at the End of the Fiscal Year**		**28,415,698**

* As this is a revolving Special Fund, financing transactions do not affect the fund's balance. They do, however, change the composition of the fund's balance between cash and loans and other investments and therefore either increase or decrease the government's cash and borrowing requirements.

SPECIAL FUND DESCRIPTION

This fund was created as a revolving fund by authority of the *Industrial Development Fund Act*. Its purpose is to enable the repayment of loans with interest, made under the Community Industrial Development Program of the federal/provincial Industrial Development Subsidiary Agreement, to be paid into a fund and be used on a revolving basis to make further loans under the program.

This revolving special fund's balance has been established over several years through equal capital contributions from the federal and provincial governments and from interest earned on outstanding loans. The federal government's annual capital contribution was credited directly to provincial revenue. Prior to 1984/85 the provincial government voted an appropriation into the revolving fund each year equal to the federal capital contribution plus a matching provincial capital contribution. Interest earned on the revolving fund's outstanding loans is credited to the revolving fund, and is recorded as provincial revenue although it is to be shared equally between the two governments under the terms of the agreement. Accordingly, the province records an expense against the revolving fund each year equal to the annual federal capital contribution plus one-half of the annual earned interest (one-half of total revenue). This expense does not decrease the amount of funds available for loans from the revolving fund, but simply ensures that one-half of the revolving fund's overall balance is recorded as funds of the federal government, to be paid upon the termination of the revolving fund. The balance presented in the statement above represents only provincial assets; the combined federal and provincial balance is twice this amount.

Under the terms of the federal/provincial agreement, the last capital contributions were made to the revolving fund in 1983/84. Revenue for 1984/85 and 1985/86 represents earned interest on outstanding loans only.

Special Fund

LOW INTEREST LOAN ASSISTANCE REVOLVING FUND

Estimates 1984/85 $	$		Estimates 1985/86 $	$
Nil		**Total Fund Balance at the Beginning of the Fiscal Year**		**25,310,595**
	—	Operating Transactions Revenue	**1,236,000**	
	—	Expenditure	**2,484,000**	
—	—	Net Revenue (Expenditure)	**(1,248,000)**	**(1,248,000)**
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
	—	Financing Transactions* Receipts	**5,075,000**	
	—	Disbursements	**11,000,000**	
	—	Net Cash Source (Requirement)	**(5,925,000)**	
Nil		**Total Fund Balance at the End of the Fiscal Year**		**24,062,595**

* As this is a revolving Special Fund, financing transactions do not affect the fund's balance. They do, however, change the composition of the fund's balance between cash and loans and other investments and therefore either increase or decrease the government's cash and borrowing requirements.

SPECIAL FUND DESCRIPTION

This fund will be created as a revolving fund with passage of the *Low Interest Loan Assistance Revolving Fund Act*. The fund provides a mechanism whereby loans, made by the British Columbia Development Corporation under the Low Interest Loan Assistance Program, and associated interest payments are to be repaid into a Special Fund to permit further loans to be made on a revolving basis. The fund balance has been established over several years through capital contributions from the provincial government. The initial capital contribution was made in 1977 under the Industrial Development Subsidiary Agreement. The British Columbia Development Corporation administers the fund on behalf of the Ministry of Industry and Small Business Development. The program provides low interest loans to firms in various business sectors, including but not limited to, manufacturing, processing and advanced technology.

Revenue represents interest paid on outstanding loans and expenditures are for administration and other related loan costs. Financing transaction receipts represent principal repayments on outstanding loans, and disbursements represent new loans issued.

Financing Transaction

ECONOMIC RENEWAL
INDUSTRIAL INCENTIVE FUND

Estimates 1984/85 $		Estimates 1985/86 $
—	Receipts	—
—	Disbursements *(Maximum disbursements of $50,000,000 over 5 years)*	10,000,000
—	Net Cash Source (Requirement)	(10,000,000)

FINANCING TRANSACTION DESCRIPTION

This financing transaction is part of the Economic Renewal Program. Over the next five years $50,000,000 of repayable loans (disbursements) will be provided to stimulate private sector investment and development for key industrial sectors and projects. Receipts represent repayments of outstanding loan principal.

Financing Transaction

ECONOMIC RENEWAL
SMALL MANUFACTURERS' INCENTIVE PROGRAM

Estimates 1984/85 $		Estimates 1985/86 $
—	Receipts	—
—	Disbursements *(Maximum disbursements of $10,000,000 over 5 years)*	2,000,000
—	Net Cash Source (Requirement)	(2,000,000)

FINANCING TRANSACTION DESCRIPTION

This financing transaction is part of the Economic Renewal Program. Over the next five years $10,000,000 of repayable loans (disbursements) will be provided to assist small businesses to establish or expand facilities to produce products with export or import displacement potential. Receipts represent repayments of outstanding loan principal.

Financing Transaction

ECONOMIC RENEWAL
TOURISM INFRASTRUCTURE INCENTIVE PROGRAM

Estimates 1984/85 $		Estimates 1985/86 $
—	Receipts	—
—	Disbursements *(Maximum disbursements of $25,000,000 over 5 years)*	5,000,000
—	Net Cash Source (Requirement)	(5,000,000)

FINANCING TRANSACTION DESCRIPTION

This financing transaction is part of the Economic Renewal Program. Over the next five years $25,000,000 of repayable loans (disbursements) will be provided for establishing and improving tourism attractions. Receipts represent repayments of outstanding loan principal.

Financing Transaction

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1984/85 $		Estimates 1985/86 $
236,000	Receipts	83,754
299,000	Disbursements	—
(63,000)	Net Cash Source (Requirement)	83,754

FINANCING TRANSACTION DESCRIPTION

Repayable loans (disbursements) are provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent estimated repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction.

New loan disbursements ended in 1984/85 with the termination of the program. Repayments of outstanding loan principal (receipts) is expected to continue for several years.

MINISTRY OF INTERGOVERNMENTAL RELATIONS

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	123,631	47	Minister's Office	126,917	
	2,311,776	48	Intergovernmental Relations	2,504,861	
2,435,407			**Total Voted Expenditure**		2,631,778
			Special Accounts (Statutory)		
—			None		—
2,435,407			**Total General Fund Expenditure**		2,631,778
			Special Funds (Statutory)		
—			None		—
2,435,407			**Total Consolidated Revenue Fund Expenditure**		2,631,778
40			**Total Fulltime Equivalent Employment(FTEs)**[2]		42
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	1,621,799		Salaries and Benefits	1,789,800	
	702,708		Operating Costs	627,478	
	70,900		Asset Acquisitions	99,500	
	40,000		Grants and Contributions	115,000	
2,435,407			**Total Voted Expenditure**		2,631,778

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 47

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
123,631	Total Vote	126,917

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Intergovernmental Relations, including the minister's salary and expenses and those of the immediate staff.

Vote 47

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	115,631	118,563
Operating Costs	8,000	6,854
Asset Acquisitions	—	1,500
Total	123,631	126,917

Vote 48

INTERGOVERNMENTAL RELATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
1,602,993	Ministry Operations	1,799,596
708,783	B.C. House, London	705,265
2,311,776	Total Vote	2,504,861

VOTE DESCRIPTION

This vote provides for the general operations of the ministry including:

(a) *Ministry Operations*—This sub-vote provides for the operation, management and support of the Cabinet Secretariat, the Federal-Provincial Relations and the Constitutional Affairs Divisions which provide secretariat services to Cabinet and Cabinet's committees, co-ordination of federal/provincial and international policies and the development of British Columbia's policies on proposals to reform the Canadian Constitution. A grant is provided to the Canadian Intergovernmental Conference Secretariat.

(b) *B.C. House, London*—This sub-vote provides for the operation of the Office of the Agent General in the United Kingdom and Europe and the operation and maintenance of B.C. House in London which provide facilities for the Office of the Agent General and certain ministries of government for trade and tourism related activities as well as for other tenants.

Vote 48

INTERGOVERNMENTAL RELATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
MINISTRY OPERATIONS		
Salaries and Benefits	1,095,185	**1,237,022**
Operating Costs	417,908	**354,574**
Asset Acquisitions	49,900	**93,000**
Grants and Contributions	40,000	**115,000**
Total	1,602,993	**1,799,596**
B.C. HOUSE, LONDON		
Salaries and Benefits	410,983	**434,215**
Operating Costs	276,800	**266,050**
Asset Acquisitions	21,000	**5,000**
Total	708,783	**705,265**

MINISTRY OF INTERNATIONAL TRADE AND INVESTMENT

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	—	49	Minister's Office	143,191	
	3,880,432	50	Ministry Operations[1]	7,754,283	
3,880,432			**Total Voted Expenditure**		7,897,474
			Special Accounts (Statutory)		
—			None		—
3,880,432			**Total General Fund Expenditure**		7,897,474
			Special Funds (Statutory)		
—			None		—
3,880,432			**Total Consolidated Revenue Fund Expenditure**		7,897,474
46[1]			**Total Fulltime Equivalent Employment(FTEs)**[2]		50
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	1,406,162		Salaries and Benefits	2,263,447	
	1,793,370		Operating Costs	4,848,427	
	60,900		Asset Acquisitions	85,600	
	635,000		Grants and Contributions	735,000	
	(15,000)		Recoveries	(35,000)	
3,880,432			**Total Voted Expenditure**		7,897,474

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. A portion of the Trade, Industry and Export Promotion Program of the Ministry of Industry and Small Business Development, together with its staff complement of 46 FTEs, has been transferred to establish this new ministry. 1984/85 *Estimates* expenditure and FTEs have been adjusted accordingly. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 49

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
—	Total Vote	143,191

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of International Trade and Investment, including the minister's salary and expenses and those of the immediate staff.

Vote 49

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	—	116,191
Operating Costs	—	4,500
Asset Acquisitions	—	22,500
Total	—	143,191

Vote 50

MINISTRY OPERATIONS

Estimates 1984/85 $		Estimates 1985/86 $
3,880,432	Total Vote (net of recoveries)	7,754,283

VOTE DESCRIPTION

This vote provides for the executive direction, administrative support and the operating programs of the ministry including programs and initiatives to stimulate new business investment and private sector capital formation and to analyze and develop long-term trade policies. Provision is also made for ministerial and related staff travel outside of Canada, trade missions and trade offices, and general promotion of the exporting of British Columbia goods and services. Grants are made to private sector enterprises, including the Asia Pacific Foundation, to assist export promotion and for new product and process development. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. The costs of export and trade related seminars are partially recovered.

Vote 50

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	1,406,162	**2,147,256**
Operating Costs	1,793,370	**4,843,927**
Asset Acquisitions	60,900	**63,100**
Grants and Contributions	635,000	**735,000**
Recoveries	(15,000)	**(35,000)**
Total	3,880,432	**7,754,283**

MINISTRY OF LABOUR

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	210,504	51	Minister's Office	**210,175**	
	57,820,596	52	Ministry Operations	**54,027,722**	
58,031,100			**Total Voted Expenditure**		**54,237,897**
			Special Accounts (Statutory)		
—			None		—
58,031,100			**Total General Fund Expenditure**		**54,237,897**
			Special Funds (Statutory)		
—			None		—
58,031,100			**Total Consolidated Revenue Fund Expenditure**		**54,237,897**
753			**Total Fulltime Equivalent Employment (FTEs)**[2]		**706**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	26,592,393		Salaries and Benefits	**25,921,839**	
	9,708,534		Operating Costs	**9,742,907**	
	699,704		Asset Acquisitions	**695,757**	
	22,737,164		Grants and Contributions	**19,568,450**	
	(1,706,695)		Recoveries	**(1,691,056)**	
58,031,100			**Total Voted Expenditure**		**54,237,897**

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 51

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
210,504	Total Vote	**210,175**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Labour, including the minister's salary and expenses and those of the immediate staff.

Vote 51

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	189,754	**202,659**
Operating Costs	20,750	**7,516**
Total	210,504	**210,175**

Vote 52

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
5,145,483	Ministry Management	**4,974,938**
610,990	Women's Programs	**673,973**
1,911,776	Labour Relations and Compensation Advisory Services	**1,940,433**
4,805,144	Employment Standards Branch	**5,443,389**
469,735	Human Rights Council	**1,067,883**
11,059,119	Safety Engineering Services	**9,704,528**
30,377,013	Labour Market Programs	**26,541,467**
3,441,326	Labour Relations Board	**3,681,101**
10	Boards of Review (net of recoveries)	**10**
57,820,596	Total Vote	**54,027,722**

VOTE DESCRIPTION

This vote provides for the administration of the following statutes and programs: the *Apprenticeship Act*, the *Factory Act*, the *Elevating Devices Safety Act*, the *Electrical Safety Act*, the *Employment Standards Act*, the *Gas Safety Act*, the *Human Rights Act*, the *Labour Code*, the *Ministry of Labour Act*, the *Power Engineers and Boiler and Pressure Vessel Safety Act*, the *Refugee Settlement Act* and the *Wage (Public Construction) Act*. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. Major programs and activities include:

(a) *Ministry Management*—This sub-vote provides for the ministry's management and for the provision of central services including financial, personnel, systems, communications, arbitration, policy and planning and other administrative services.

(b) *Women's Programs*—This sub-vote provides for programs to promote the full participation of women in all sectors of the labour force. It also provides for counselling and other assistance to groups and individuals in the resolution of problems faced by women as members of the community. Grants are provided to further the role of women in society.

(c) *Labour Relations and Compensation Advisory Services*—This sub-vote provides for mediation services related to labour disputes, investigation of complaints filed by non-unionized employees, investigation and attempts to resolve allegations of discrimination, manpower advisory services and advice to employers and workers who are appealing, through the Boards of Review, decisions made by the Workers' Compensation Board. Grants and contributions are made to agencies which provide services to immigrants and refugees.

(d) *Employment Standards Branch*—This sub-vote provides for the administration of the *Employment Standards Act* and for support services to the Labour Relations Board and Human Rights Council.

(e) *Human Rights Council*—This sub-vote provides for the administration of provincial legislation respecting human rights.

(f) *Safety Engineering Services*—This sub-vote provides for the establishment of safety standards and inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigerator systems and environmental conditions in factories and offices. The sub-vote also provides for safety education programs.

(g) *Labour Market Programs*—This sub-vote provides for the development, administration and delivery of employment programs and for the planning and management of apprenticeship and industrial training. Provision is also made for provincial programs pertaining to immigration matters, trade schools, and vocational rehabilitation services for disabled persons. Grants and contributions are provided to individuals and agencies for apprenticeship training costs, apprenticeship living allowances and employment programs for the disabled and disadvantaged. Payments are also made to the Ministry of Education for apprenticeship training courses.

(h) *Labour Relations Board*—This sub-vote provides for the administration of the *Labour Code* by the Labour Relations Board.

(i) *Boards of Review*—This sub-vote provides for the operation of the Boards of Review, an appellate agency established under the *Workers Compensation Act*, which reviews decisions made by the Workers' Compensation Board respecting workers. The cost of the Boards of Review is fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

Vote 52

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
MINISTRY MANAGEMENT		
Salaries and Benefits	3,151,650	**2,767,472**
Operating Costs	1,894,556	**2,078,720**
Asset Acquisitions	99,277	**128,746**
Total	5,145,483	**4,974,938**
WOMEN'S PROGRAMS		
Salaries and Benefits	412,869	**459,238**
Operating Costs	133,367	**158,435**
Asset Acquisitions	14,754	**8,800**
Grants and Contributions	50,000	**47,500**
Total	610,990	**673,973**
LABOUR RELATIONS AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	1,322,318	**1,353,737**
Operating Costs	545,131	**546,692**
Asset Acquisitions	1,163	**2,054**
Grants and Contributions	43,164	**37,950**
Total	1,911,776	**1,940,433**
EMPLOYMENT STANDARDS BRANCH		
Salaries and Benefits	3,707,519	**4,185,441**
Operating Costs	990,522	**1,195,238**
Asset Acquisitions	107,103	**62,710**
Total	4,805,144	**5,443,389**
HUMAN RIGHTS COUNCIL		
Salaries and Benefits	275,688	**596,035**
Operating Costs	181,597	**459,398**
Asset Acquisitions	12,450	**12,450**
Total	469,735	**1,067,883**
SAFETY ENGINEERING SERVICES		
Salaries and Benefits	8,594,250	**7,555,891**
Operating Costs	2,242,272	**1,905,415**
Asset Acquisitions	222,597	**243,222**
Total	11,059,119	**9,704,528**
LABOUR MARKET PROGRAMS		
Salaries and Benefits	5,226,030	**5,013,426**
Operating Costs	2,338,983	**1,871,041**
Asset Acquisitions	168,000	**174,000**
Grants and Contributions	22,644,000	**19,483,000**
Total	30,377,013	**26,541,467**
LABOUR RELATIONS BOARD		
Salaries and Benefits	2,322,878	**2,407,785**
Operating Costs	1,061,848	**1,219,546**
Asset Acquisitions	56,600	**53,770**
Total	3,441,326	**3,681,101**
BOARDS OF REVIEW		
Salaries and Benefits	1,389,437	**1,380,155**
Operating Costs	299,508	**300,906**
Asset Acquisitions	17,760	**10,005**
Recoveries	(1,706,695)	**(1,691,056)**
Total	10	**10**

MINISTRY OF LANDS, PARKS AND HOUSING

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	189,358	53	Minister's Office	**195,365**	
	59,566,482	54	Ministry Operations	**58,299,086**	
	10	55	Ministry Enterprises	**10**	
	10	56	British Columbia Home Program	**10**	
59,755,860			Sub-total		**58,494,471**
			Economic Renewal Program		
			Economic Renewal — Parks Development, Capital Projects and Enhanced Maintenance (Crown Land Account)		
			An amount of **$6,000,000** will be provided for parks development, capital projects and maintenance programs under the Crown Land Account in support of the Economic Renewal Program. This is in addition to the $3,500,000 regularly provided for these purposes. This expenditure is not voted but is contained in the Crown Land Account's total expenditure listed below.		
	—			—	
—					—
59,755,860			**Total Voted Expenditure**		**58,494,471**
			Special Accounts (Statutory)		
	18,500,000	(S)	Crown Land	**27,600,000**	
	4,000,000	(S)	Provincial Home Acquisition	**4,100,000**	
	2,478,000	(S)	University Endowment Lands Administration	**1,306,446**	
24,978,000			Total Special Accounts		**33,006,446**
84,733,860			**Total General Fund Expenditure**		**91,500,917**
			Special Funds (Statutory)		
—			None		—
84,733,860			**Total Consolidated Revenue Fund Expenditure**		**91,500,917**
1,256			**Total Fulltime Equivalent Employment (FTEs)**[2]		**1,170**
			FINANCING TRANSACTIONS		
			Crown Land (Special Account)		
			Housing Initiative Program		
			Provincial Home Acquisition (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	36,238,506		Salaries and Benefits	**36,441,521**	
	20,122,762		Operating Costs	**20,283,699**	
	4,427,099		Asset Acquisitions	**4,822,955**	
	15,633,000		Grants and Contributions	**15,533,000**	
	11,002,500		Other Expenditures	**16,200,000**	
	(27,668,007)		Recoveries	**(34,786,704)**	
59,755,860			**Total Voted Expenditure**		**58,494,471**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 53

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
189,358	Total Vote	195,365

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Lands, Parks and Housing, including the minister's salary and expenses and those of the immediate staff.

Vote 53

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	**Estimates 1985/86**
	$	**$**
Salaries and Benefits	179,258	**185,265**
Operating Costs	9,000	**7,400**
Asset Acquisitions	1,100	**2,700**
Total	189,358	**195,365**

Vote 54

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
9,493,237	Administration (net of recoveries)	6,959,127
21,586,041	Lands and Housing (net of recoveries)	21,590,713
28,487,204	Parks and Outdoor Recreation (net of recoveries)	29,749,246
59,566,482	Total Vote	58,299,086

VOTE DESCRIPTION

This vote provides for central ministry administration as well as the development of policies and the management of programs in support of the ministry's mandate. This vote also provides for the participation in programs supporting the promotion and economic development of the Province of British Columbia. Major programs and activities include:

(a) *Administration*—This sub-vote provides for the ministry executive and central ministry administration including legal, financial, personnel, mechanical, internal audit and public information services. Computer systems and building occupancy costs relating to home purchase assistance programs are recovered from the Provincial Home Acquisition Account.

(b) *Lands and Housing*—This sub-vote provides for the management and allocation of Crown lands and the development and management of housing programs. The main activities are the delivery of home purchase assistance and Crown land programs by field and headquarters staff, provision of grants and subsidies for the British Columbia Housing Management Commission and non-profit societies or corporations providing housing for senior citizens or disabled persons, and the management and operation of the University Endowment Lands. Operating costs relating to home purchase assistance and Crown land programs are recovered from the Provincial Home Acquisition and Crown Land Special Accounts respectively. Other recoveries include fees, licences, ratepayer contributions from the University Endowment Lands and revenue from sales of sundry items.

(c) *Parks and Outdoor Recreation*—This sub-vote provides for the development and management of programs and policies to maintain a high quality park system in British Columbia and to coordinate outdoor recreation opportunities across the province. Grants are provided to non-profit organizations for the production of outdoor recreation education and safety programs. The costs of recreation projects near Revelstoke and in Strathcona Park are recovered from the British Columbia Hydro and Power Authority and Westmin Resources Ltd. respectively.

Vote 54

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADMINISTRATION		
Salaries and Benefits	2,500,003	**2,050,666**
Operating Costs	6,671,587	**4,398,592**
Asset Acquisitions	682,250	**886,394**
Recoveries	(360,603)	**(376,525)**
Total	9,493,237	**6,959,127**
LANDS AND HOUSING		
Salaries and Benefits	16,701,746	**17,652,670**
Operating Costs	3,746,662	**5,101,410**
Asset Acquisitions	1,350,022	**772,920**
Grants and Contributions	15,550,000	**15,450,000**
Other Expenditures	2,500	**—**
Recoveries	(15,764,889)	**(17,386,287)**
Total	21,586,041	**21,590,713**
PARKS AND OUTDOOR RECREATION		
Salaries and Benefits	16,614,390	**16,361,209**
Operating Costs	9,434,517	**10,668,379**
Asset Acquisitions	2,355,297	**3,136,658**
Grants and Contributions	83,000	**83,000**
Recoveries	—	**(500,000)**
Total	28,487,204	**29,749,246**

Vote 55

MINISTRY ENTERPRISES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
542,535	University Endowment Lands Golf Course	323,912
(542,525)	Recoveries from Operations	(323,902)
10	Total Vote	10

VOTE DESCRIPTION

This vote provides for the maintenance and operation of the University Endowment Lands Golf Course. Funds expended by the government are recovered from golf course operating revenue, including fees and concessions.

Vote 56

BRITISH COLUMBIA HOME PROGRAM

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
11,000,000	British Columbia Home Program Interest Cost	16,200,000
(10,999,990)	Recoveries from Interest on the Public Debt Vote	(16,199,990)
10	Total Vote	10

VOTE DESCRIPTION

This vote provides for the interest cost on direct government borrowings undertaken to finance the British Columbia Home Program. Under this program, loans from the Crown Land Account are available to homeowners until September 30, 1985 to reduce the interest rate to 12 per cent on the first $60,000 of their mortgage debt. The loans must be repaid before September 30, 1986, at which time they begin to accrue interest. The interest costs incurred by government under this vote are fully recovered from the voted appropriation for interest on the public debt.

Vote 55

MINISTRY ENTERPRISES

Group Account Classification

UNIVERSITY ENDOWMENT LANDS GOLF COURSE	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	243,109	**191,711**
Operating Costs	260,996	**107,918**
Asset Acquisitions	38,430	**24,283**
Total	542,535	**323,912**
RECOVERIES FROM OPERATIONS		
Recoveries	(542,525)	**(323,902)**

Vote 56

BRITISH COLUMBIA HOME PROGRAM

Group Account Classification

BRITISH COLUMBIA HOME PROGRAM INTEREST COST	Estimates 1984/85 $	Estimates 1985/86 $
Other Expenditures	11,000,000	**16,200,000**
RECOVERIES FROM INTEREST ON THE PUBLIC DEBT VOTE		
Recoveries	(10,999,990)	**(16,199,990)**

Special Account

CROWN LAND

Estimates 1984/85 $	$		Estimates 1985/86 $	$
337,479,930		**Total Account Balance at the Beginning of the Fiscal Year**		**345,154,363**
		Operating Transactions		
	33,500,000	Revenue	**25,050,000**	
	18,500,000	Expenditure	**27,600,000**	
15,000,000	15,000,000	Net Revenue (Expenditure)	**(2,550,000)**	**(2,550,000)**
(7,325,567)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	58,700,000	Receipts	**27,900,000**	
	68,100,000	Disbursements	**33,500,000**	
	(9,400,000)	Net Cash Source (Requirement)	**(5,600,000)**	
345,154,363		**Total Account Balance at the End of the Fiscal Year**		**342,604,363**

* As this a revolving Special Account, financing transactions do not affect the account's balance. They do, however, change the composition of the account's balance between cash and loans and other investments and therefore they either increase or decrease the government's cash and borrowing requirements.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*, was repealed and replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Lands, Parks and Housing, its purpose is to serve as a revolving account for recoverable expenditures on land acquisition, servicing and development. It also provides for non-recoverable expenditures for park land acquisition, ecological reserves and ministry operating costs in support of Crown land and residential land development programs. Revenue sources include leases of Crown land under the *Land Act*, interest income and other land sales.

For 1985/86, an additional $6,000,000 will be provided for parks development, capital projects and enhanced maintenance programs as part of the government's Economic Renewal Program.

Financing transactions include recoverable loans for municipal land development and financing projects, mortgages, loans to the Provincial Rental Housing Corporation and interest reduction loans under the British Columbia Home Program. Receipts represent repayment of loan principal and disbursements represent new loans issued. As this is a revolving account, financing transactions do not affect the balance of the account.

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1984/85 $	$		Estimates 1985/86 $	$
341,798,359		**Total Account Balance at the Beginning of the Fiscal Year**		**362,065,359**
		Operating Transactions		
	28,000,000	Revenue	**32,100,000**	
	4,000,000	Expenditure	**4,100,000**	
24,000,000	24,000,000	Net Revenue (Expenditure)	**28,000,000**	**28,000,000**
(3,733,000)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	23,000,000	Receipts	**19,800,000**	
	45,000,000	Disbursements	**38,500,000**	
	(22,000,000)	Net Cash Source (Requirement)	**(18,700,000)**	
362,065,359		**Total Account Balance at the End of the Fiscal Year**		**390,065,359**

* As this is a revolving Special Account, financing transactions do not affect the account's balance. They do, however, change the composition of the account's balance between cash and loans and other investments, and therefore they either increase or decrease the government's cash and borrowing requirements.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Provincial Home Acquisition Act, 1967* for the purpose of paying grants to qualified British Columbia residents constructing or purchasing a home or, as an alternative to the grants, for making loans to be secured by second mortgages. The *Home Conversion and Leasehold Loan Act* also provides for payments from the fund in respect of leasehold mortgage loans to be secured by first mortgages, and conversion mortgages to be secured by appropriate mortgages. The fund was changed to a Special Account under the *Special Appropriations Act, 1982* and is administered by the Ministry of Lands, Parks and Housing.

Account revenue consists of interest on outstanding mortgage principal and account expenditures include the costs associated with the British Columbia Second Mortgage Program, including ministry administration expenses, computing costs, interest refunds and office space costs.

Financing transactions are for repayable second mortgage loans to eligible home purchasers. Receipts represent repayment of mortgage loan principal and disbursements represent new mortgage loans issued. As this is a revolving account, financing transactions do not affect the balance of the account.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1984/85 $	$		Estimates 1985/86 $	$
3,785,927		**Total Account Balance at the Beginning of the Fiscal Year**		**3,899,242**
		Operating Transactions		
	1,453,000	Revenue	**1,375,000**	
	2,478,000	Expenditure	**1,306,446**	
(1,025,000)	(1,025,000)	Net Revenue (Expenditure)	**68,554**	**68,554**
1,138,315		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
3,899,242		**Total Account Balance at the End of the Fiscal Year**		**3,967,796**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Lands, Parks and Housing, the account provides for the operation and management of the University Endowment Lands.

Account revenue is derived from University Endowment Land resident ratepayer contributions. Account expenditure is for the maintenance and operation of the University Endowment Lands.

No financing transactions are provided for under this account.

Financing Transaction

HOUSING INITIATIVE PROGRAM

Estimates 1984/85 $		Estimates 1985/86 $
50,000,000	Receipts	**50,000,000**
—	Disbursements	—
50,000,000	Net Cash Source (Requirement)	**50,000,000**

FINANCING TRANSACTION DESCRIPTION

Under the *Housing Initiative Act, 1980*, $200 million of provincial repayable first mortgage financing (disbursements) for qualifying rental housing projects and owner-occupied homes was made available to British Columbia residents at a preferred interest rate through an agreement with the British Columbia Central Credit Union. By March 31, 1985, it is estimated that $150 million will have been repaid. It is expected that the balance of the remaining principal amount outstanding will be repaid in 1985/86 (receipts).

MINISTRY OF MUNICIPAL AFFAIRS

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	172,180	57	Minister's Office	179,377	
	9,149,603	58	Operations and Administration	7,188,968	
	174,590,000	59	Municipal Revenue Sharing	235,000,000	
183,911,783			**Total Voted Expenditure**		242,368,345
			Special Accounts (Statutory)		
	1,100,000	(S)	Downtown Revitalization	900,000	
1,100,000			Total Special Accounts		900,000
185,011,783			**Total General Fund Expenditure**		243,268,345
			Special Funds (Statutory)		
	202,090,000	(S)	Revenue Sharing	204,000,000	
	(174,590,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 59)	(235,000,000)	
27,500,000			Total Special Funds (net of transfers)		(31,000,000)
212,511,783			**Total Consolidated Revenue Fund Expenditure**		212,268,345
98[3]			**Total Fulltime Equivalent Employment (FTEs)**[2]		94
			FINANCING TRANSACTIONS		
			Downtown Revitalization (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,460,559		Salaries and Benefits	3,514,034	
	1,349,974		Operating Costs	1,346,564	
	126,250		Asset Acquisitions	111,747	
	178,975,000		Grants and Contributions	237,396,000	
183,911,783			**Total Voted Expenditure**		242,368,345

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

[3] Authorized FTEs were increased from 95 to 98 during the fiscal year by an Order in Council.

Vote 57

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
172,180	Total Vote	179,377

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Municipal Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 57

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	167,580	**174,777**
Operating Costs	4,600	**4,600**
Total	172,180	**179,377**

Vote 58

OPERATIONS AND ADMINISTRATION

Classification by Sub-Vote

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
1,917,227		General Administration		**2,014,950**
2,857,376		Municipal Support Services		**2,779,018**
4,375,000		Grants and Contributions		**2,395,000**
	2,700,000	—Local Services to Provincial Property	**950,000**	
	1,675,000	—General Grants	**1,445,000**	
9,149,603		Total Vote		**7,188,968**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia. In addition, delivery of operating and statutory grant programs are provided for, and include:

(a) *General Administration*—This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for the Inspector of Municipalities, investigations into local government issues, policy research and development, legislative review, budget coordination, internal accounting and reporting, personnel administration, office management and accommodation, data processing services, administration of the *Home Owner Grant Act* and the Downtown Revitalization Program.

(b) *Municipal Support Services*—This sub-vote provides for the review and monitoring of local government administrative, development and financial practices and procedures as well as advisory, administrative and technical support services to municipal officers and the Islands Trust. Included in these functions are municipal financial and administrative services, collection, recording and assessment of municipal and regional statistical and related information, advice and assistance in community and regional development processes as they relate to local government, administration of provincial regulations governing building construction and the *Islands Trust Act* and engineering analysis of local government water and sewerage construction projects. Contributions are made to regional districts to cover expenses related to the election of Trustees to the Islands Trust.

(c) *Grants and Contributions*—This sub-vote provides for grants and contributions to local governments. Included in this function are conditional and unconditional grants for local services to provincial property as provided under the *Municipal Aid Act* and other general grants to assist local authorities in financing various projects and services.

Vote 59

MUNICIPAL REVENUE SHARING

Classification by Sub-Vote

Estimates 1984/85		Estimates 1985/86
$		$
174,590,000	Revenue Sharing Grant Account	**204,000,000**
—	Revenue Sharing Stabilization Account	**31,000,000**
174,590,000	Total Vote	**235,000,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Special Fund in accordance with the provisions of the *Revenue Sharing Act* including:

(a) *Revenue Sharing Grant Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Special Fund to provide for conditional and unconditional grants to British Columbia municipalities and regional districts.

(b) *Revenue Sharing Stabilization Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Special Fund to establish the Revenue Sharing Stabilization Account. Funds from this Special Account are available for release in future years, for purposes of grant stabilization.

Vote 58

OPERATIONS AND ADMINISTRATION

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
GENERAL ADMINISTRATION		
Salaries and Benefits	966,153	**1,034,539**
Operating Costs	866,124	**901,664**
Asset Acquisitions	84,950	**78,747**
Total	1,917,227	**2,014,950**
MUNICIPAL SUPPORT SERVICES		
Salaries and Benefits	2,326,826	**2,304,718**
Operating Costs	479,250	**440,300**
Asset Acquisitions	41,300	**33,000**
Grants and Contributions	10,000	**1,000**
Total	2,857,376	**2,779,018**
GRANTS AND CONTRIBUTIONS		
Grants and Contributions	4,375,000	**2,395,000**

Vote 59

MUNICIPAL REVENUE SHARING

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
REVENUE SHARING GRANT ACCOUNT		
Grants and Contributions	174,590,000	**204,000,000**
REVENUE SHARING STABILIZATION ACCOUNT		
Grants and Contributions	—	**31,000,000**

Special Account

DOWNTOWN REVITALIZATION

Estimates 1984/85 $	$		Estimates 1985/86 $	$
15,619,966		**Total Account Balance at the Beginning of the Fiscal Year**		**10,719,966**
		Operating Transactions		
	—	Revenue	—	
	1,100,000	Expenditure	**900,000**	
(1,100,000)	(1,100,000)	Net Revenue (Expenditure)	**(900,000)**	**(900,000)**
200,000		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	—	
	4,000,000	Disbursements	**4,750,000**	
(4,000,000)	(4,000,000)	Net Cash Source (Requirement)	**(4,750,000)**	**(4,750,000)**
10,719,966		**Total Account Balance at the End of the Fiscal Year**		**5,069,966**

* As this is not a revolving Special Account, financing transaction disbursements (authorized new loans) reduce the account's balance by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the Special Account provides for grants and contributions to municipalities and the business community to revitalize downtown areas and provides repayable loans to municipalities to assist in financing the capital cost of downtown improvements.

The account's balance was established with a $25,000,000 appropriation in 1980. No revenue is credited to the account as interest on outstanding loan principal is paid to general revenue. Loan principal repayments are not credited to the account on a revolving basis but are instead repaid to the General Fund. As a result, annual authorizations of new loans reduce the outstanding balance of the account by a corresponding amount.

Special Fund

REVENUE SHARING

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
30,128,000		**Total Fund Balance at the Beginning of the Fiscal Year**		**500,000**
		Operating Transactions		
	174,590,000	Revenue	**235,000,000**	
	202,090,000	Expenditure	**204,000,000**	
(27,500,000)	(27,500,000)	Net Revenue (Expenditure)	**31,000,000**	**31,000,000**
(2,128,000)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
500,000		**Total Fund Balance at the End of the Fiscal Year**		**31,500,000**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a fund by the *Revenue Sharing Act, 1977*, and continued as a fund under the *Revenue Sharing Act, 1979*. Administered by the Ministry of Municipal Affairs, this Special Fund provides conditional and unconditional grants to all British Columbia municipalities and regional districts on the basis of established criteria.

Beginning with the fiscal year ending March 31, 1979, money is paid into the fund annually from the General Fund by way of a voted appropriation (Vote 59). The amount of the voted appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one percentage point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable provincial resource revenue plus any previous years' adjustments). Conditional grants are paid for general planning and administration, water and sewerage facilities and major municipal highways. The remaining grants are unconditional and are distributed according to a formula with population, expenditure and assessment components. The fund also contains the Revenue Sharing Stabilization Account.

No financing transactions are provided for under this fund.

MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Summary[1]

Estimates 1984/85 $	$	Vote No.*		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	188,939	60	Minister's Office	190,520	
	57,999,124	61	Ministry Operations	60,464,576	
	18,209,859	62	Government Information Services	20,428,969	
	5,113,239	63	Pensions and Employee Benefits Administration	10	
	10	64	Pensions and Employee Benefits Contributions	10	
81,511,171			**Total Voted Expenditure**		81,084,085
			Special Accounts (Statutory)		
	775,000	(S)	Provincial Computerization of Libraries	563,741	
775,000			Total Special Accounts		563,741
82,286,171			**Total General Fund Expenditure**		81,647,826
			Special Funds (Statutory)		
	1,544,000	(S)	British Columbia Cultural	1,544,000	
	1,831,000	(S)	First Citizens'	1,831,000	
	47,561,000	(S)	Lottery	69,340,000	
	1,545,000	(S)	Physical Fitness and Amateur Sports	1,545,000	
52,481,000			Total Special Funds		74,260,000
134,767,171			**Total Consolidated Revenue Fund Expenditure**		155,907,826
1,032			**Total Fulltime Equivalent Employment (FTEs)**[2]		974
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	30,480,669		Salaries and Benefits[3]	30,103,479	
	49,802,650		Operating Costs	55,454,025	
	2,433,000		Asset Acquisitions	2,492,000	
	6,471,000		Grants and Contributions	6,661,000	
	19,006,000		Other Expenditures	18,992,000	
	(26,682,148)		Recoveries[3]	(32,618,419)	
81,511,171			**Total Voted Expenditure**		81,084,085

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

[3] Net of gross employee benefits budgeted centrally for the government in Vote 64 ($177,734,000 for 1984/85 and $181,476,000 for 1985/86). These costs are recovered from special offices, ministries and certain public bodies.

Vote 60

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
188,939	Total Vote	190,320

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Provincial Secretary and Minister of Government Services, including the minister's salary and expenses and those of the immediate staff.

Vote 60

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	171,939	**174,520**
Operating Costs	17,000	**16,000**
Total	188,939	**190,520**

Vote 61

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
12,878,819		Administration and Support Services		13,411,665
5,883,028		Provincial Secretary		5,987,098
	1,312,299	—Protocol and Special Services	1,306,939	
	316,301	—Government House	305,421	
	3,179,457	—Legislative Support Services	2,910,626	
	1,074,971	—Provincial Elections	1,262,059	
	—	—Public Service Commission	202,053	
14,019,144		Government Services (net of recoveries)		19,031,530
	548,348	—Vehicle Management	842,110	
	12,273,608	—Postal Services	16,731,581	
	1,079,719	—Records Management	1,153,727	
	117,459	—Insurance and Risk Management	304,102	
	10	—Queen's Printer	10	
7,868,177		Government Personnel Services (net of recoveries)		4,379,245
17,349,956		Culture, Recreation and Historical Resources (net of recoveries)		17,655,038
	4,695,858	—Provincial Museum	5,034,279	
	1,593,337	—Provincial Archives	1,595,826	
	1,682,661	—Heritage Conservation	1,402,654	
	1,154,869	—Recreation and Sport	1,159,492	
	553,531	—Cultural Services	535,895	
	7,669,690	—Library Services	7,926,882	
	10	—British Columbia Lotteries	10	
57,999,124		Total Vote		60,464,576

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Provincial Secretary and Government Services Act*, the *Lottery Act*, the *Queen's Printer Act*, the *Election Act*, the *Inquiry Act*, the *Document Disposal Act*, the *Public Service Act*, the *Museum Act*, the *Library Act*, the *Heritage Conservation Act* and the provision of central services to the legislature, the executive council, government ministries and offices and certain public bodies including:

(a) *Administration and Support Services*—This sub-vote provides for ministry administration and program support to the executive, official functions of the Provincial Secretary, data processing, building occupancy expenses and grants to the office of the cultural heritage advisor, multicultural organizations and non-profit associations. It also provides for the administration of the First Citizens' Fund.

(b) *Provincial Secretary*—This sub-vote provides for the programs and activities of the Provincial Secretary. Acting as secretariat to government, the Provincial Secretary provides specialized and statutory services to the executive and government including:

(i) Protocol and Special Services—provides for the expenses of cabinet and its members, cabinet committees, ministerial and related staff travel and transportation expenses within Canada, official ceremonies, government-hosted functions and for the costs associated with visiting dignitaries. Grants are provided for the Queen Elizabeth II British Columbia Centennial Scholarship;

(ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor;

(iii) Legislative Support Services—provides for the operation and maintenance costs of the legislative buildings and Government House and for the administration of Orders in Council;

(iv) Provincial Elections—provides for the administration of provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list as required by the *Election Act; and*

(v) Public Service Commission—provides for the salaries and fees of the Commissioners and staff, and the expenses of the Commission in the processing and hearing of appeals under the *Public Service Act*.

(Continued on page 182)

Vote 61

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
ADMINISTRATION AND SUPPORT SERVICES	$	$
Salaries and Benefits	1,924,919	2,438,665
Operating Costs	9,876,900	9,516,000
Asset Acquisitions	767,000	1,167,000
Grants and Contributions	100,000	100,000
Other Expenditures	210,000	190,000
Total	12,878,819	13,411,665
PROVINCIAL SECRETARY		
Salaries and Benefits	1,503,028	1,824,098
Operating Costs	3,780,000	3,573,000
Asset Acquisitions	43,000	43,000
Grants and Contributions	60,000	28,000
Other Expenditures	497,000	519,000
Total	5,883,028	5,987,098

(Continued on page 183)

Vote 61—*Continued*

(c) *Government Services*—This sub-vote provides for the following programs and activities serving special offices, ministries and certain public bodies:
  (i) Vehicle Management—provides for management and policy development for the government vehicle fleet. A portion of these costs is recovered from ministries;
  (ii) Postal Services—provides for the costs of postal services. A portion of these costs is recovered from ministries;
  (iii) Records Management—provides for a centralized records management service including technical microfilming advice and support;
  (iv) Insurance and Risk Management—provides for technical advice and support services for insurance and risk management; and
  (v) Queen's Printer—provides for printing services and stationery supplies. All expenditures are recovered from users of this service.

(d) *Government Personnel Services*—This sub-vote provides for the planning, development, implementation and administration of personnel policies and practices including those pertaining to the staffing, recruitment, selection and appointment of employees, the placement of employees who are supernumerary, disabled, or returning from long-term disability, the system of job evaluation and the classification of positions, the determination and review of the rates of compensation, employee benefits and allowances, the design and development of staff training and safety programs, and the negotiation and administration of collective agreements on behalf of government. This sub-vote also provides for settlement payments for grievance arbitration and rights disputes, other personnel related settlements agreed to by the division and for the employer's share of costs for boards of arbitration. A grant is provided for membership in the Public Employers of British Columbia. A portion of the cost of delivering certain training courses was recovered from other ministries in 1984/85. No recoveries are provided for in 1985/86.

(e) *Culture, Recreation and Historical Resources*—This sub-vote provides for the delivery of government programs under the *Museum Act*, the *Library Act*, the *Lottery Act* and the *Heritage Conservation Act* and for the implementation of policies and programs in the areas of culture, multiculturalism, amateur sports and recreation and includes:
  (i) Provincial Museum—provides for increasing knowledge of British Columbia's human and natural history through the acquisition and care of museum collections, pursuant to the *Museum Act* and communication of the knowledge gained to the general public;
  (ii) Provincial Archives—provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province;
  (iii) Heritage Conservation—provides for the protection, preservation and management of the province's heritage resources including archaeological sites, heritage buildings and the administration of the British Columbia Heritage Trust as required by the *Heritage Trust Act*. A portion of the cost of administering the Heritage Trust is recovered from the Trust;
  (iv) Recreation and Sport—provides for the implementation of government policies and the delivery of services for amateur sport, recreation and physical fitness. Also provides for advice and funding to amateur sport and recreation organizations, operation of the British Columbia summer and winter games and administration of the Physical Fitness and Amateur Sports Fund;
  (v) Cultural Services—provides for the implementation of government policies and the delivery of services in the performing arts, museums and art galleries. Also provides advice and funding for the arts, including the management of the British Columbia art collection and administration of the British Columbia Cultural Fund;
  (vi) Library Services—provides for the administration of the *Library Act*, advice and grants to the province's public library systems, direct library services to various areas of the province and delivery of library services to special groups;
  (vii) British Columbia Lotteries—provides for the administration and licensing of lotteries, bingos and other forms of social gambling in the province. Also provides for certain costs incurred in the administration of the British Columbia Lottery Corporation and the Inter-provincial Lottery Corporation and for the administration of grants from the Lottery Fund as authorized by the *Lottery Act*. All expenditures are recovered from the Lottery Fund.

Vote 61—*Continued*

	Estimates 1984/85	Estimates 1985/86
GOVERNMENT SERVICES	$	$
Salaries and Benefits	7,783,144	8,231,505
Operating Costs	12,497,000	18,053,025
Asset Acquisitions	672,000	652,000
Other Expenditures	17,946,000	18,022,000
Recoveries	(24,879,000)	(25,927,000)
Total	14,019,144	19,031,530
GOVERNMENT PERSONNEL SERVICES		
Salaries and Benefits	5,126,177	3,407,245
Operating Costs	2,414,000	613,000
Asset Acquisitions	10,000	4,000
Grants and Contributions	105,000	105,000
Other Expenditures	336,000	250,000
Recoveries	(123,000)	—
Total	7,868,177	4,379,245
CULTURE, RECREATION AND HISTORICAL RESOURCES		
Salaries and Benefits	9,342,114	9,165,307
Operating Costs	3,147,000	3,304,000
Asset Acquisitions	135,000	176,000
Grants and Contributions	6,206,000	6,428,000
Other Expenditures	—	1,000
Recoveries	(1,480,158)	(1,419,269)
Total	17,349,956	17,655,038

Vote 62

GOVERNMENT INFORMATION SERVICES

Estimates 1984/85 $		Estimates 1985/86 $
18,209,859	Total Vote (net of recoveries)	**20,428,969**

VOTE DESCRIPTION

This vote provides for the planning, coordination and implementation of communication policy and programs, general advertising, information services and the operation of production centres, for all offices and ministries of government and for certain public bodies. A portion of the costs of production and advertising is recovered.

Vote 62

GOVERNMENT INFORMATION SERVICES

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	1,859,109	**1,957,969**
Operating Costs	16,113,750	**18,620,000**
Asset Acquisitions	420,000	**116,000**
Other Expenditures	17,000	**10,000**
Recoveries	(200,000)	**(275,000)**
Total	18,209,859	**20,428,969**

Vote 63

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Estimates 1984/85 $		Estimates 1985/86 $
4,723,358	Pensions Administration	**4,710,470**
389,881	Employee Benefits Administration	**286,700**
—	Chargebacks to Special Offices, Ministries and Pension Funds (recoveries)	**(4,997,160)**
5,113,239	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the cost of the Superannuation Commission including:

(a) *Pensions Administration*—This sub-vote provides for the development of pension policies and the operation of nine pension plans as authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Railway Company pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations;
British Columbia Power Commission superannuation fund regulations; and
Workers' Compensation Board superannuation fund plan.

(b) *Employee Benefits Administration*—This sub-vote provides for the administration of employee benefits as authorized by the *Public Service Benefit Plan Act*, the *Public Service Act* and other statutes.

(c) *Chargebacks to Special Offices, Ministries and Pension Funds*—This sub-vote provides for the complete recovery of the costs of administering pensions and employee benefits from special offices, ministries and pension funds, beginning in 1985/86.

Vote 63

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
PENSIONS ADMINISTRATION		
Salaries and Benefits	2,484,858	2,673,470
Operating Costs	1,898,500	1,703,000
Asset Acquisitions	340,000	334,000
Total	4,723,358	4,710,470
EMPLOYEE BENEFITS ADMINISTRATION		
Salaries and Benefits	285,381	230,700
Operating Costs	58,500	56,000
Asset Acquisitions	46,000	—
Total	389,881	286,700
CHARGEBACKS TO SPECIAL OFFICES, MINISTRIES AND PENSION FUNDS		
Recoveries	—	(4,997,160)
Total	—	(4,997,160)

Vote 64

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
86,876,000		Pension Contributions and Retirement Benefits (net of recoveries)		**87,622,000**
	63,985,000	—Provincial Pension	**67,594,000**	
	500,000	—Miscellaneous Statutory Items	**500,000**	
	12,260,000	—Canada Pension	**11,570,000**	
	270,000	—Members of the Legislative Assembly Superannuation	**270,000**	
	9,861,000	—Death and Retiring Benefits	**7,688,000**	
82,764,000		Employee Health, Insurance and Other Benefits (net of recoveries)		**85,552,000**
	19,700,000	—Extended Health and Dental	**18,900,000**	
	3,600,000	—Group Insurance	**3,600,000**	
	11,305,000	—Medical Services Plan	**12,350,000**	
	6,365,000	—Long-Term Disability	**9,285,000**	
	150,000	—Group Aviation Accident Insurance	**125,000**	
	23,000,000	—Unemployment Insurance	**20,700,000**	
	7,130,000	—Workers' Compensation	**9,600,000**	
	11,514,000	—Other Benefits	**10,992,000**	
(169,639,990)		Chargebacks to Special Offices and Ministries (recoveries)		**(173,173,990)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for the costs to government of statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits:*

(i) Provincial Pension—provides for the costs of employer contributions to the public service superannuation plan;

(ii) Miscellaneous Statutory Items—provides for the employer's costs for minor statutory requirements such as payments in recognition of war service;

(iii) Canada Pension—provides for the employer's costs of matching employee contributions to the Canada Pension Plan;

(iv) Members of the Legislative Assembly Superannuation—provides for the cost of government contributions as required by the *Legislative Assembly Allowances and Pension Act; and*

(v) Death and Retiring Benefits—provides for the costs of death benefits to nominated beneficiaries of participating pensioners, service gratuities upon death in service and pre-retirement leave and/or retirement allowances and costs granted to eligible employees; and

Recoveries are received from certain government bodies for employer contributions made on their behalf by the central pay office of the government which administers their payrolls.

(b) *Employee Health, Insurance and Other Benefits:*

(i) Extended Health and Dental—provides for the employer's costs for the extended health and dental plan;

(ii) Group Insurance—provides for the employer's costs for the group life insurance plan;

(iii) Medical Services Plan—provides for the full payment by the employer of employee medical services plan premiums;

(iv) Long-Term Disability—provides for employer contributions to the long-term disability plan;

(v) Group Aviation Accident Insurance—provides for the employer's costs for group air travel insurance coverage;

(vi) Unemployment Insurance—provides for the employer's costs for unemployment insurance premiums;

(vii) Workers' Compensation—provides for the employer's costs for the assessment levied by the Workers' Compensation Board; and

(viii) Other Benefits—provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from certain government bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the complete recovery of the costs of pension contributions and retirement benefits and employee health, insurance and other benefits from all special offices and ministries for employees covered by these plans and receiving these benefits.

Vote 64

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Salaries and Benefits	88,210,000	**89,234,000**
Recoveries	(1,334,000)	**(1,612,000)**
Total	86,876,000	**87,622,000**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Salaries and Benefits	89,524,000	**92,242,000**
Recoveries	(6,760,000)	**(6,690,000)**
Total	82,764,000	**85,552,000**
CHARGES TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(169,639,990)	**(173,173,990)**

Special Account

PROVINCIAL COMPUTERIZATION OF LIBRARIES

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
1,186,217		**Total Account Balance at the Beginning of the Fiscal Year**		563,741
		Operating Transactions		
	—	Revenue	—	
	775,000	Expenditure	563,741	
(775,000)	(775,000)	Net Revenue (Expenditure)	(563,741)	(563,741)
		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
152,524				*Nil*
563,741		**Total Account Balance at the End of the Fiscal Year**		

SPECIAL ACCOUNT DESCRIPTION

This Special Account was originally created as a fund under the *Special Funds Act, 1980* and was later changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Provincial Secretary and Government Services, the account provides grants to public libraries in the province to institute automated cataloguing and circulating systems.

The account was established in 1980 with an appropriation of $3,000,000 from the General Fund. No interest or other revenue is credited to the account. It is estimated that the total $3,000,000 will have been expensed by the end of 1985/86; the spending authority of the account will then lapse.

No financing transactions are provided for under this account.

Special Fund

BRITISH COLUMBIA CULTURAL

Estimates 1984/85 $	$		Estimates 1985/86 $	$
20,532,813		**Total Fund Balance at the Beginning of the Fiscal Year**		20,390,000
		Operating Transactions		
	1,544,000	Revenue	1,544,000	
	1,544,000	Expenditure	1,544,000	
—	—	Net Revenue (Expenditure)	—	—
(142,813)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
20,390,000		**Total Fund Balance at the End of the Fiscal Year**		20,390,000

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as the Centennial Cultural Fund by the *Centennial Cultural Fund Act, 1967*. The name of the fund was changed to the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes the cultural development of the people of British Columbia by providing grants for deserving cultural projects and to cultural groups and organizations. Interest earned each year on the original fixed capital balance of $20,000,000 is credited to the fund as revenue.

No financing transactions are provided for under this fund.

Special Fund

FIRST CITIZENS'

Estimates 1984/85 $	$		Estimates 1985/86 $	$
26,246,707		**Total Fund Balance at the Beginning of the Fiscal Year**		25,330,000
		Operating Transactions		
	1,831,000	Revenue	1,831,000	
	1,831,000	Expenditure	1,831,000	
—	—	Net Revenue (Expenditure)	—	—
(916,707)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
25,330,000		**Total Fund Balance at the End of the Fiscal Year**		25,330,000

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes, through grant funding of individuals and organizations, the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Interest earned each year on the original fixed capital balance of $25,000,000 is credited to the fund as revenue.

No financing transactions are provided for under this fund.

Special Fund

LOTTERY

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
29,444,311		**Total Fund Balance at the Beginning of the Fiscal Year**		43,022,938
		Operating Transactions		
	50,000,000	Revenue	78,000,000	
	47,561,000	Expenditure	69,340,000	
2,439,000	2,439,000	Net Revenue (Expenditure)	8,660,000	8,660,000
11,139,627		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
43,022,938		**Total Fund Balance at the End of the Fiscal Year**		51,682,938

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a fund under the *Lotteries Act, 1974* and was continued by the *Lottery Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund receives proceeds from the conduct and operations of lotteries by the province, pays the costs of administration of the act and pays out the balance of funds in grants which are consistent with the purposes of the *Lottery Act*.

No financing transactions are provided for under this fund.

Special Fund

PHYSICAL FITNESS AND AMATEUR SPORTS

Estimates 1984/85 $	$		Estimates 1985/86 $	$
20,650,598		**Total Fund Balance at the Beginning of the Fiscal Year**		**20,320,000**
		Operating Transactions		
	1,545,000	Revenue	**1,545,000**	
	1,545,000	Expenditure	**1,545,000**	
—	—	Net Revenue (Expenditure)	—	—
(330,598)		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
20,320,000		**Total Fund Balance at the End of the Fiscal Year**		**20,320,000**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes, through grant funding of individuals and organizations, the physical fitness of and participation by the residents of the province in amateur sport. Interest earned each year on the original fixed capital balance of $20,000,000 is credited to the fund as revenue.

No financing transactions are provided for under this fund.

MINISTRY OF TOURISM

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	139,901	65	Minister's Office	**151,996**	
	7,732,610	66	Ministry Operations	**8,344,439**	
7,872,511			**Total Voted Expenditure**		**8,496,435**
			Special Accounts (Statutory)		
—			None		—
7,872,511			**Total General Fund Expenditure**		**8,496,435**
			Special Funds (Statutory)		
—			None		—
7,872,511			**Total Consolidated Revenue Fund Expenditure**		**8,496,435**
123			**Total Fulltime Equivalent Employment (FTEs)**[2]		**118**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,381,460		Salaries and Benefits	**3,677,839**	
	4,209,099		Operating Costs	**3,244,821**	
	147,400		Asset Acquisitions	**223,775**	
	750,000		Grants and Contributions	**1,350,000**	
	9,552		Other Expenditures	—	
	(625,000)		Recoveries	—	
7,872,511			**Total Voted Expenditure**		**8,496,435**

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 65

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
139,901	Total Vote	151,996

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Tourism, including the minister's salary and expenses and those of the immediate staff.

Vote 65

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	134,083	145,996
Operating Costs	5,318	4,500
Asset Acquisitions	500	1,500
Total	139,901	151,996

Vote 66

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
1,701,744	General Administration	1,793,963
3,320,042	Tourism Marketing	3,637,621
1,683,379	Tourism Development (net of recoveries)	1,860,222
1,027,445	Public Affairs and Research	1,052,633
7,732,610	Total Vote	8,344,439

VOTE DESCRIPTION

This vote provides for the ministry's programs to develop and market the province's tourism potential including:

(a) *General Administration*—This sub-vote provides for the general administration of the ministry including executive direction, financial services, personnel and administration services;

(b) *Tourism Marketing*—This sub-vote provides for the local, national and international marketing of British Columbia as a tourist destination including joint marketing of Expo 86. Activities include the coordination of tourism advertising, the operation of visitor information centres within the province and sales offices in London (England), San Francisco, Los Angeles and Seattle, and the promotion of special events, trade conventions, sales and the commercial film industry. Grants are provided to seasonal community information centres;

(c) *Tourism Development*—This sub-vote provides for the ministry's involvement in the development of the tourism industry in the province. Activities include providing advisory services to the industry to assist in up-grading educational skills and accommodation counselling services, encouraging greater cooperation among government, industry operators and industry associations, and identifying and assisting in the development of tourism products and opportunities to respond to market demand. This sub-vote also includes financial assistance to the Provincial Travel Advisory Council. Grants are provided towards the operation of the Royal Hudson Steam Train. Recoveries pertaining to the Royal Hudson Steam Train were received in 1984/85, but will not be received in 1985/86; and

(d) *Public Affairs and Research*—This sub-vote provides for communication with the tourist industry and provides for research services. Grants are provided to regional tourist councils to facilitate the coordination of province-wide tourist activities.

Vote 66

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
GENERAL ADMINISTRATION		
Salaries and Benefits	512,434	**585,996**
Operating Costs	1,044,210	**1,090,692**
Asset Acquisitions	145,100	**117,275**
Total	1,701,744	**1,793,963**
TOURISM MARKETING		
Salaries and Benefits	1,959,949	**1,996,484**
Operating Costs	1,244,241	**1,531,137**
Asset Acquisitions	1,300	**5,000**
Grants and Contributions	105,000	**105,000**
Other Expenditures	9,552	**—**
Total	3,320,042	**3,637,621**
TOURISM DEVELOPMENT		
Salaries and Benefits	526,749	**670,945**
Operating Costs	1,781,630	**489,277**
Asset Acquisitions	—	**100,000**
Grants and Contributions	—	**600,000**
Recoveries	(625,000)	**—**
Total	1,683,379	**1,860,222**
PUBLIC AFFAIRS AND RESEARCH		
Salaries and Benefits	248,245	**278,418**
Operating Costs	133,700	**129,215**
Asset Acquisitions	500	**—**
Grants and Contributions	645,000	**645,000**
Total	1,027,445	**1,052,633**

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1984/85 $	$	Vote No.		Estimates 1985/86 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	216,897	67	Minister's Office	224,728	
	10,253,039	68	Administration and Services Department	10,814,278	
	461,206,545	69	Highway Operations Department	478,803,665	
	28,035,515	70	Motor Vehicle Department	32,456,912	
	2,627,154	71	Motor Carrier Commission and Branch	2,693,472	
	61,503,579	72	Transportation Policy Department	57,454,633	
	5,228,694	73	Air Services Branch	8,446,603	
569,071,423			Sub-total		590,894,291
			Economic Renewal Program		
	—	74	Economic Renewal — Special Highway Capital Construction Projects	456,055,000	
—			Sub-total		456,055,000
569,071,423			**Total Voted Expenditure**		1,046,949,291
			Special Accounts (Statutory)		
—			None		—
569,071,423			**Total General Fund Expenditure**		1,046,949,291
			Special Funds (Statutory)		
—			None		—
569,071,423			**Total Consolidated Revenue Fund Expenditure**		1,046,949,291
6,998			**Total Fulltime Equivalent Employment (FTEs)**[2]		6,998
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	229,379,999		Salaries and Benefits	232,480,701	
	230,984,328		Operating Costs	320,132,520	
	119,843,563		Asset Acquisitions	469,801,630	
	57,459,748		Grants and Contributions	54,536,293	
	274,780		Other Expenditures	34,151,629	
	(68,870,995)		Recoveries	(64,153,482)	
569,071,423			**Total Voted Expenditure**		1,046,949,291

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 67

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
216,897	Total Vote	**224,728**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Transportation and Highways, including the minister's salary and expenses and those of the immediate staff.

Vote 67

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	211,897	219,728
Operating Costs	5,000	5,000
Total	216,897	224,728

Vote 68

ADMINISTRATION AND SERVICES DEPARTMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
9,252,242	General Administration—Highways	9,784,423
1,000,797	General Administration—Transportation	1,029,855
10,253,039	Total Vote	10,814,278

VOTE DESCRIPTION

This vote provides for the executive direction of the ministry and for the administrative and support services to the operating, planning and research programs, including the management of the ministry's resources.

Vote 68

ADMINISTRATION AND SERVICES DEPARTMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
GENERAL ADMINISTRATION HIGHWAYS		
Salaries and Benefits	4,815,605	**4,706,035**
Operating Costs	4,056,637	**4,253,463**
Asset Acquisitions	380,000	**824,875**
Other Expenditures	—	**50**
Total	9,252,242	**9,784,423**
GENERAL ADMINISTRATION TRANSPORTATION		
Salaries and Benefits	567,391	**594,918**
Operating Costs	320,906	**326,837**
Asset Acquisitions	112,500	**108,000**
Other Expenditures	—	**100**
Total	1,000,797	**1,029,855**

Vote 69

HIGHWAY OPERATIONS DEPARTMENT

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
264,493,335		Highway Maintenance (net of recoveries)		**286,167,587**
	215,762,127	—Road Maintenance	**232,058,631**	
	11,448,076	—Bridge Maintenance	**14,245,869**	
	37,283,132	—Ferry Maintenance and Operations	**39,356,748**	
	—	—Machinery Maintenance	**506,339**	
38,072,384		Highway Capital Maintenance		**86,564,095**
	—	—Road Capital Maintenance	**36,932,966**	
	7,935,125	—Bridge and Ferry Landings Capital Maintenance	**6,234,936**	
	1,448,015	—Ferry Capital Maintenance	**2,008,950**	
	28,689,244	—Paving Capital Maintenance	**41,387,243**	
158,640,816		Highway Capital Construction		**106,071,973**
	55,376,265	—Roads	**34,483,779**	
	60,740,525	—Bridges and Ferry Landings	**27,327,718**	
	26,944,216	—Planning and Engineering Services	**29,183,202**	
	13,056,965	—Property Acquisition	**12,053,781**	
	2,522,845	—Municipal Contributions	**3,023,493**	
10		Hydro Development Highway Construction (net of recoveries)		**10**
	3,773,755	—Roads	**1,024,575**	
	1,205,417	—Bridges	—	
	(4,979,162)	—Recoveries from B.C. Hydro and Power Authority	**(1,024,565)**	
461,206,545		Total Vote		**478,803,665**

VOTE DESCRIPTION

This vote provides for the year-round maintenance and operation of the existing highway and ferry system and for the development and expansion of the system to meet transportation needs of industry and the general public and includes:

(a) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings and tunnels, the operation and replacement of equipment and winter maintenance involving snow and ice removal. Contributions are provided to various organizations in support of ski hill access, highway research and other transportation related activities. This sub-vote also provides for recoveries from within the ministry for the use of equipment or the provision of services.

(b) *Highway Capital Maintenance*—This sub-vote provides for the improvement of the existing highway and ferry system to a prescribed level of maintenance and operation.

(c) *Highway Capital Construction*—This sub-vote provides for the development and expansion of the highway and ferry system in accordance with the economic development objectives of the government. This includes planning, engineering, design, survey, construction, reconstruction, paving, and right-of-way acquisition and property purchase, all relating to provincial highways, roads, bridges, ferries, ferry landings and tunnels. It provides for the purchase of equipment and machinery and payment of authorized contributions to other levels of government in connection with their highway systems. It also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia.

(d) *Hydro Development Highway Construction*—This sub-vote provides for all relocation and/or reconstruction costs of provincial highways resulting from construction of dams. All relocations and reconstruction costs are recovered from the British Columbia Hydro and Power Authority.

Vote 69

HIGHWAY OPERATIONS DEPARTMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
HIGHWAY MAINTENANCE		
Salaries and Benefits	146,912,838	153,635,857
Operating Costs	164,243,622	168,687,845
Asset Acquisitions	15,527,515	21,995,807
Grants and Contributions	1,267,193	1,817,793
Other Expenditures	250,000	3,047,202
Recoveries	(63,707,833)	(63,016,917)
Total	264,493,335	286,167,587
HIGHWAY CAPITAL MAINTENANCE		
Salaries and Benefits	9,064,016	20,608,595
Operating Costs	15,293,763	34,772,994
Asset Acquisitions	13,713,725	31,180,506
Other Expenditures	880	2,000
Total	38,072,384	86,564,095
HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	46,137,760	30,247,313
Operating Costs	29,879,155	19,978,090
Asset Acquisitions	80,174,501	52,910,070
Grants and Contributions	2,434,000	2,926,200
Other Expenditures	15,400	10,300
Total	158,640,816	106,071,973
HYDRO DEVELOPMENT HIGHWAY CONSTRUCTION		
Salaries and Benefits	318,172	136,575
Operating Costs	585,200	235,000
Asset Acquisitions	4,075,800	653,000
Recoveries	(4,979,162)	(1,024,565)
Total	10	10

Vote 70

MOTOR VEHICLE DEPARTMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
1,122,581	Administration and Safety Branch	**1,107,127**
20,821,322	Vehicle and Drivers Licensing Branch	**24,366,521**
6,091,612	Standards and Compliance Branch	**6,983,264**
28,035,515	Total Vote	**32,456,912**

VOTE DESCRIPTION

This vote provides for the administration of the laws, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act*, the *Commercial Transport Act*, the *Motor Vehicle (All Terrain) Act* and the *Highway (Industrial) Act* and accompanying regulations including:

(a) *Administration and Safety Branch*—This sub-vote provides for the offices of the Superintendent of Motor Vehicles and branch directors, for coordinated direction for the motor vehicle department and for planning, development and implementation of related policies and procedures including effective road user safety programs. Grants are provided to regional safety councils for coordinated activities promoting road user safety.

(b) *Vehicle and Drivers Licensing Branch*—This sub-vote provides for the registration and licensing of motor vehicles operating on public highways and roads and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes monitoring driving records, determining the ability and fitness of persons to operate motor vehicles and collecting revenue resulting from the issuance of licences and permits.

(c) *Standards and Compliance Branch*—This sub-vote provides for the development and implementation of industrial road safety programs; the establishment of industrial equipment standards and standards of maintenance; and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This sub-vote also monitors all commercial vehicle routes involving load measurement and weighing, issuing permits, traffic tickets and warnings and collecting revenue resulting from the issuance of permits.

Vote 70

MOTOR VEHICLE DEPARTMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADMINISTRATION AND SAFETY BRANCH		
Salaries and Benefits	421,491	**409,955**
Operating Costs	217,990	**216,872**
Asset Acquisitions	23,800	**13,500**
Grants and Contributions	459,300	**466,800**
Total	1,122,581	**1,107,127**
VEHICLE AND DRIVERS LICENSING BRANCH		
Salaries and Benefits	10,735,618	**10,490,018**
Operating Costs	9,515,854	**12,389,574**
Asset Acquisitions	563,850	**1,475,929**
Other Expenditures	6,000	**11,000**
Total	20,821,322	**24,366,521**
STANDARDS AND COMPLIANCE BRANCH		
Salaries and Benefits	4,613,053	**5,424,182**
Operating Costs	1,281,868	**1,289,232**
Asset Acquisitions	194,191	**267,150**
Other Expenditures	2,500	**2,700**
Total	6,091,612	**6,983,264**

Vote 71

MOTOR CARRIER COMMISSION AND BRANCH

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
415,775	Motor Carrier Commission	**454,712**
2,211,379	Motor Carrier Branch	**2,238,760**
2,627,154	Total Vote	**2,693,472**

VOTE DESCRIPTION

This vote provides for the regulation of the motor carrier industry through hearings, inspections and licensing procedures including:

(a) *Motor Carrier Commission*—This sub-vote provides for the regulation of the motor carrier industry intra-provincially by a provincial board pursuant to the *Motor Carrier Act* and inter-provincially by membership on a federal board pursuant to the *Motor Vehicle Transport Act (Canada)*.

(b) *Motor Carrier Branch*—This sub-vote provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers. It provides for examination of schedules of rates charged by carriers as well as time schedules and for the collection of revenue resulting from the issuance of licences. It also provides for recommendations to the Motor Carrier Commission, the implementation of decisions made by the commission with respect to such applications and for safety inspections of public passenger vehicles.

Vote 71

MOTOR CARRIER COMMISSION AND BRANCH

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
MOTOR CARRIER COMMISSION		
Salaries and Benefits	267,233	**270,448**
Operating Costs	148,542	**167,764**
Asset Acquisitions	—	**16,500**
Total	415,775	**454,712**
MOTOR CARRIER BRANCH		
Salaries and Benefits	1,576,454	**1,604,841**
Operating Costs	548,175	**590,359**
Asset Acquisitions	86,750	**43,550**
Other Expenditures	—	**10**
Total	2,211,379	**2,238,760**

Vote 72

TRANSPORTATION POLICY DEPARTMENT

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
281,512	Administration—Transportation Policy Department	231,756
1,335,149	Transportation Policy Analysis Branch	1,324,151
2,554,867	Air Transport Assistance Program	2,859,121
1,524,351	Engineering Inspection Branch	1,566,905
47,822,700	Contribution to the British Columbia Ferry Corporation	44,822,700
7,985,000	Contribution to the British Columbia Railway Company	6,650,000
61,503,579	Total Vote	57,454,633

VOTE DESCRIPTION

This vote provides for the development, evaluation and implementation of transportation policy in marine, air, rail and other surface systems. It also provides for regulatory activity under the *Pipeline Act* and the *Railway Act* and for contributions to certain government corporations. Major programs and activities include:

(a) *Administration—Transportation Policy Department*—This sub-vote provides executive direction of the department.

(b) *Transportation Policy Analysis Branch*—This sub-vote provides for the development of a comprehensive provincial transportation policy, including consideration of the transportation services of the British Columbia Ferry Corporation and the British Columbia Railway Company. This sub-vote also provides for grants to the B.C. aviation council and to the Western Transportation advisory council.

(c) *Air Transport Assistance Program*—This sub-vote provides grants to communities for development of local airport facilities.

(d) *Engineering Inspection Branch*—This sub-vote provides for regulatory activity such as monitoring of construction, final inspections and annual inspection or certification of industrial projects under the *Railway Act* and the *Pipeline Act*. The branch also examines and certifies operating personnel for railway and aerial tramways.

(e) *Contribution to the British Columbia Ferry Corporation*—This sub-vote provides for a contribution to the British Columbia Ferry Corporation and for lease payments and related administrative costs for ferries leased to and operated by the corporation.

(f) *Contribution to the British Columbia Railway Company*—This sub-vote provides for a contribution to the British Columbia Railway Company to compensate the railway for the operating loss on government mandated services.

Vote 72

TRANSPORTATION POLICY DEPARTMENT

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
ADMINISTRATION—TRANSPORTATION POLICY DEPARTMENT		
Salaries and Benefits	160,193	90,558
Operating Costs	116,319	141,198
Asset Acquisitions	5,000	—
Total	281,512	231,756
TRANSPORTATION POLICY ANALYSIS BRANCH		
Salaries and Benefits	443,746	436,878
Operating Costs	763,448	719,073
Asset Acquisitions	15,200	52,700
Grants and Contributions	112,755	115,500
Total	1,335,149	1,324,151
AIR TRANSPORT ASSISTANCE PROGRAM		
Salaries and Benefits	185,044	189,621
Operating Costs	168,092	109,200
Asset Acquisitions	231	300
Grants and Contributions	2,201,500	2,560,000
Total	2,554,867	2,859,121
ENGINEERING INSPECTION BRANCH		
Salaries and Benefits	993,697	1,061,525
Operating Costs	507,954	427,970
Asset Acquisitions	22,700	77,400
Other Expenditures	—	10
Total	1,524,351	1,566,905
CONTRIBUTIONS TO THE BRITISH COLUMBIA FERRY CORPORATION		
Operating Costs	2,900	2,900
Asset Acquisitions	4,819,800	4,819,800
Grants and Contributions	43,000,000	40,000,000
Total	47,822,700	44,822,700
CONTRIBUTIONS TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	7,985,000	6,650,000

Vote 73

AIR SERVICES BRANCH

Estimates 1984/85 $		Estimates 1985/86 $
5,228,694	Total Vote (net of recoveries)	8,446,603

VOTE DESCRIPTION

This vote provides for the air services requirements of the provincial government including the acquisition and maintenance of aircraft, air and ground crews and other related operating and administrative costs. Recoveries are received from other ministries and government agencies for staff travelling on government aircraft.

Vote 74

ECONOMIC RENEWAL
SPECIAL HIGHWAY CAPITAL CONSTRUCTION PROJECTS

Classification by Sub-Vote

Estimates 1984/85 $	$		Estimates 1985/86 $	$
—		Coquihalla Highway Construction		281,072,953
	—	—Roads	201,122,725	
	—	—Bridges	50,128,300	
	—	—Paving	17,502,479	
	—	—Planning and Engineering	7,319,449	
	—	—Property Acquisition	5,000,000	
—		Fraser River Crossing (Annacis) Construction		174,982,047
	—	—Roads	88,375,934	
	—	—Bridges	72,103,686	
	—	—Paving	2,748,090	
	—	—Planning and Engineering	3,754,337	
	—	—Property Acquisition	8,000,000	
—		Total Vote		456,055,000

VOTE DESCRIPTION

This vote provides for the additional development and expansion of the provincial highway system in accordance with the Economic Renewal Program objectives of the government and includes:

(a) *Coquihalla Highway Construction*—This sub-vote provides for the construction of the Coquihalla Highway and related projects. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(b) *Fraser River Crossing (Annacis) Construction*—This sub-vote provides for the construction of the Fraser River Crossing at Annacis and related projects. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

Vote 73

AIR SERVICES BRANCH

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	1,955,791	2,353,654
Operating Costs	3,328,903	3,803,149
Asset Acquisitions	128,000	2,401,800
Recoveries	(184,000)	(112,000)
Total	5,228,694	8,446,603

Vote 74

ECONOMIC RENEWAL
SPECIAL HIGHWAY CAPITAL CONSTRUCTION PROJECTS

COQUIHALLA HIGHWAY CONSTRUCTION

Operating Costs	—	53,386,500
Asset Acquisitions	—	202,996,743
Other Expenditures	—	24,689,710
Total	—	281,072,953

FRASER RIVER CROSSING (ANNACIS) CONSTRUCTION

Operating Costs	—	18,629,500
Asset Acquisitions	—	149,964,000
Other Expenditures	—	6,388,547
Total	—	174,982,047

MINISTRY OF UNIVERSITIES, SCIENCE AND COMMUNICATIONS

Summary[1]

Estimates 1984/85 $	$	Vote No.		$	Estimates 1985/86 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
			General Programs		
	125,254	75	Minister's Office	127,740	
	1,953,779	76	Ministry Operations	1,959,618	
	10	77	Government Telecommunication Services	10	
	328,248,700	78	Universities	330,603,700	
	10,000,000	79	Science and Technology	9,500,000	
340,327,743			Sub-total		342,191,068
			Economic Renewal Program		
	—	80	Economic Renewal—Science and Technology Stimulation Program	2,345,000	
—			Sub-total		2,345,000
340,327,743			**Total Voted Expenditure**		344,536,068
			Special Accounts (Statutory)		
—			None		—
340,327,743			**Total General Fund Expenditure**		344,536,068
			Special Funds (Statutory)		
—			None		—
340,327,743			**Total Consolidated Revenue Fund Expenditure**		344,536,068
104			**Total Fulltime Equivalent Employment (FTEs)**[2]		96
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,271,073		Salaries and Benefits	3,293,463	
	26,610,305		Operating Costs	27,934,407	
	2,497,000		Asset Acquisitions	2,119,991	
	338,248,700		Grants and Contributions	342,448,700	
	(30,299,335)		Recoveries	(31,260,493)	
340,327,743			**Total Voted Expenditure**		344,536,068

NOTES

[1] For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1985/86 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule D presents a summary of FTEs across government.

Vote 75

MINISTER'S OFFICE

Estimates 1984/85 $		Estimates 1985/86 $
125,254	Total Vote	**127,740**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Universities, Science and Communications, including the minister's salary and expenses and those of the immediate staff.

Vote 75

MINISTER'S OFFICE

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Salaries and Benefits	115,254	120,340
Operating Costs	10,000	7,400
Total	125,254	127,740

Vote 76

MINISTRY OPERATIONS

Estimates 1984/85 $		Estimates 1985/86 $
1,953,779	Total Vote	**1,959,618**

VOTE DESCRIPTION

This vote provides for the central direction, administration and operation of the ministry including the deputy minister's office, administration and personnel services, communications development and financial services. This vote also provides for participation in programs supporting the promotion and economic development of the Province of British Columbia.

Vote 77

GOVERNMENT TELECOMMUNICATION SERVICES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
27,848,885	Telecommunication Charges	**28,855,173**
2,450,460	Telecommunication Services	**2,405,330**
(26,454,990)	Chargebacks to Special Offices and Ministries (recoveries)	**(27,259,310)**
(3,844,345)	Chargebacks to Government Corporations and Agencies (recoveries)	**(4,001,183)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the operation of the government telecommunication network which serves all special offices and ministries and certain government corporations and agencies. It also provides for technical assistance in engineering and telecommunication equipment selection. Major programs and activities include:

(a) *Telecommunication Charges*—This sub-vote provides for the rental and operation of telecommunication systems required by special offices and ministries and certain government corporations and agencies.

(b) *Telecommunication Services*—This sub-vote provides for the operation of telecommunication administrative offices, switchboards in Victoria, Vancouver, Kamloops, Prince George and Nelson and specialized services relating to radio, data, audio and visual communication.

(c) *Chargebacks to Special Offices and Ministries* —This sub-vote provides for the complete recovery of the costs of providing telecommunication services to all special offices and ministries.

(d) *Chargebacks to Government Corporations and Agencies*—This sub-vote provides for the complete recovery of the costs of providing telecommunication services to all participating government corporations and agencies.

Vote 76

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Salaries and Benefits	1,338,094	**1,351,600**
Operating Costs	596,685	**580,027**
Asset Acquisitions	19,000	**27,991**
Total	1,953,779	**1,959,618**

Vote 77

GOVERNMENT TELECOMMUNICATION SERVICES

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
TELECOMMUNICATION CHARGES		
Operating Costs	25,386,885	**26,779,173**
Asset Acquisitions	2,462,000	**2,076,000**
Total	27,848,885	**28,855,173**
TELECOMMUNICATION SERVICES		
Salaries and Benefits	1,817,725	**1,821,523**
Operating Costs	616,735	**567,807**
Asset Acquisitions	16,000	**16,000**
Total	2,450,460	**2,405,330**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(26,454,990)	**(27,259,310)**
CHARGEBACKS TO GOVERNMENT CORPORATIONS AND AGENCIES		
Recoveries	(3,844,345)	**(4,001,183)**

Vote 78

UNIVERSITIES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
530,700	Universities Council of British Columbia	**530,700**
285,943,000	University Operating Contributions Program	**271,645,850**
12,555,000	Operating Contributions (Other)	**11,927,250**
29,220,000	University Capital Support Program	**30,575,000**
—	University Scholarship Program	**1,000,000**
—	University Adjustments Program	**14,924,900**
328,248,700	Total Vote	**330,603,700**

VOTE DESCRIPTION

This vote provides for the operation of the Universities Council, for contributions relating to the operating and capital support programs of the universities and other institutions, for development of university programs in non-metropolitan areas of British Columbia and the delivery system to support them and for the Knowledge Network of the West Communications Authority. Major programs and activities include:

(a) *Universities Council of British Columbia*—This sub-vote provides for contributions for the operating expenses of the Universities Council. The council is appointed by cabinet to act as its advisor on universities' affairs. This independent Crown agency also serves as an intermediary between British Columbia's three public universities and the provincial government.

(b) *University Operating Contributions Program*—This sub-vote provides for contributions toward the operating expenses of the three provincial universities including instruction, research, support services, student services and administration. These contributions are allocated to the three universities by the Universities Council.

(c) *Operating Contributions (Other)*—This sub-vote provides for contributions for the development of university programs in non-metropolitan areas of British Columbia and for extension and other university programs requiring specialized funding.

(d) *University Capital Support Program*—This sub-vote provides for contributions to the three provincial universities for the payment of interest and sinking fund provisions related to the capital cost of new buildings, renovations and improvements to existing facilities and for purchases of major equipment items financed through the British Columbia Educational Institutions Capital Financing Authority. Contributions are also provided for the debt servicing costs of the universities' short-term borrowing requirements.

(e) *University Scholarship Program*—This sub-vote provides for scholarships to university graduating students based upon financial need and scholastic achievement. The program builds upon the student financial aid program administered by the Ministry of Education and provides varying levels of loan remission for the British Columbia Student Loan Program based upon academic performance.

(f) *University Adjustments Program*—This sub-vote provides for contributions to assist in program adjustments within and between the universities, faculty renewal, and for research and instruction in emerging and innovative high priority areas.

Vote 79

SCIENCE AND TECHNOLOGY

Estimates 1984/85 $		Estimates 1985/86 $
10,000,000	Total Vote	**9,500,000**

VOTE DESCRIPTION

This vote provides grants and contributions toward scientific research and technological development and for initiatives encouraging the location and growth of high technology in British Columbia.

Vote 78

UNIVERSITIES

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
UNIVERSITIES COUNCIL OF BRITISH COLUMBIA		
Grants and Contributions	530,700	**530,700**
UNIVERSITY OPERATING CONTRIBUTIONS PROGRAM		
Grants and Contributions	285,943,000	**271,645,850**
OPERATING CONTRIBUTIONS (OTHER)		
Grants and Contributions	12,555,000	**11,927,250**
UNIVERSITY CAPITAL SUPPORT PROGRAM		
Grants and Contributions	29,220,000	**30,575,000**
UNIVERSITY SCHOLARSHIP PROGRAM		
Grants and Contributions	—	**1,000,000**
UNIVERSITY ADJUSTMENTS PROGRAM		
Grants and Contributions	—	**14,924,900**

Vote 79

SCIENCE AND TECHNOLOGY

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Grants and Contributions	10,000,000	**9,500,000**

Vote 80

ECONOMIC RENEWAL
SCIENCE AND TECHNOLOGY STIMULATION PROGRAM

Estimates 1984/85 $		Estimates 1985/86 $
—	Total Vote	2,345,000

VOTE DESCRIPTION

This vote provides for the augmentation of the Discovery Enterprise Program, which provides grants for science and technology related enterprise proposals.

Vote 80

ECONOMIC RENEWAL
SCIENCE AND TECHNOLOGY STIMULATION PROGRAM

Group Account Classification

	Estimates 1984/85	Estimates 1985/86
	$	$
Grants and Contributions	—	2,345,000

OTHER APPROPRIATIONS

Vote 81 (Minister of Labour)	— Student Employment Programs
Vote 82 (Minister of Human Resources)	— Transit Services
Vote 83 (Minister of Finance)	— Interest on the Public Debt
Vote 84 (Minister of Finance)	— Contingencies (All Ministries)
Vote (Eliminated for 1985/86)	— Historic Debt Servicing Cost—British Columbia Railway Company
Special Fund (Statutory)	— Resource Revenue Stabilization

Vote 81 (Minister of Labour)

STUDENT EMPLOYMENT PROGRAMS

Estimates 1984/85 $		Estimates 1985/86 $
10,000,000	Total Vote	10,000,000

VOTE DESCRIPTION

This vote provides for the funding of employment programs for students and recent graduates.

Vote 82 (Minister of Human Resources)

TRANSIT SERVICES

Classification by Sub-Vote

Estimates 1984/85 $		Estimates 1985/86 $
74,000,000	British Columbia Transit	72,100,000
1,500,000	Custom Bus Services	2,200,000
75,500,000	Total Vote	74,300,000

VOTE DESCRIPTION

This vote provides for contributions to British Columbia Transit and custom bus services including:

(a) *British Columbia Transit*—This sub-vote provides for contributions to public passenger transportation services in large and small communities throughout the province.

(b) *Custom Bus Services*—This sub-vote provides for contributions for transportation services to the disabled in various communities throughout the province.

Vote 83 (Minister of Finance)

INTEREST ON THE PUBLIC DEBT

Estimates 1984/85 $		Estimates 1985/86 $
237,600,000	Total Vote	384,100,000

VOTE DESCRIPTION

This vote provides for the cost of interest on the direct debt of the province borrowed for government purposes.

Vote 81 (Minister of Labour)

STUDENT EMPLOYMENT PROGRAMS

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Grants and Contributions	10,000,000	**10,000,000**

Vote 82 (Minister of Human Resources)

TRANSIT SERVICES

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
BRITISH COLUMBIA TRANSIT		
Grants and Contributions	74,000,000	**72,100,000**
CUSTOM BUS SERVICES		
Grants and Contributions	1,500,000	**2,200,000**

Vote 83 (Minister of Finance)

INTEREST ON PUBLIC DEBT

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Other Expenditures	237,600,000	**384,100,000**

Vote 84 (Minister of Finance)

CONTINGENCIES (ALL MINISTRIES)

Estimates 1984/85 $		Estimates 1985/86 $
50,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides for expenditures of a contingent or unexpected nature that are not provided for in any other vote. This vote also provides funding, in excess of that provided for in any other vote, for costs related to natural disasters, emergency relief, for assistance to those in need and for unanticipated developments. No funds are provided in this vote for expenses resulting from any adjustment to salaries, rates of pay or remuneration which may be contained in negotiated agreements, arbitration awards or any other settlements or awards occurring in the 1985/86 fiscal year, for government employees or employees of public bodies.

Vote (Eliminated for 1985/86)

HISTORIC DEBT SERVICING COST BRITISH COLUMBIA RAILWAY COMPANY

Estimates 1984/85 $		Estimates 1985/86 $
15,000,000	Total Vote	—

VOTE DESCRIPTION

In 1984/85 voted expenditure was provided within the Ministry of Industry and Small Business Development for a grant to the British Columbia Railway Company for the debt servicing costs incurred on the railway's historic debt prior to the date of the special payment from the Resource Revenue Stabilization Fund used to establish a certified sinking fund to fully retire the railway's historic debt. No payments are therefore required under this vote for 1985/86.

Vote 84 (Minister of Finance)

CONTINGENCIES (ALL MINISTRIES)

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Other Expenditures	50,000,000	50,000,000

Vote (Eliminated for 1985/86)

HISTORIC DEBT SERVICING COST BRITISH COLUMBIA RAILWAY COMPANY

Group Account Classification

	Estimates 1984/85 $	Estimates 1985/86 $
Grants and Contributions	15,000,000	—

Special Fund

RESOURCE REVENUE STABILIZATION

Estimates 1984/85			Estimates 1985/86	
$	$		$	$
Nil		**Total Account Balance at the Beginning of the Fiscal Year**		*Nil*
		Operating Transactions		
	470,000,000	Revenue	—	
	470,000,000	Expenditure	—	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between 1984/85 Estimates and Projected Actual Net Revenue (Expenditure)		
Nil		**Total Account Balance at the End of the Fiscal Year**		*Nil*

SPECIAL FUND DESCRIPTION

This Special Fund was established by authority of the *Resource Revenue Stabilization Fund Act, 1982* and was continued under the *Resource Revenue Stabilization Fund Act, 1984*. Administered by the Ministry of Finance, the purpose of the fund is to stabilize the annual growth of revenue of the General Fund, redeem or repay the public or government guaranteed debt, and establish and maintain sinking funds to provide for the repayment of the public or government guaranteed debt.

Revenue paid to the fund each year may consist of all or a portion of provincial resource revenues as specified by the Lieutenant Governor in Council. Expenditures paid from the fund may consist of revenue payments to the General Fund or allocations for debt repayment.

In the 1984/85 *Estimates* it was anticipated that $470,000,000 of resource revenue would be paid into the fund to be used for a grant to the British Columbia Railway Company for the retirement of the railway's historic debt which is guaranteed by the province. It was later determined that only $429,969,000 would be required for this purpose.

No revenues or expenditures are estimated to be paid into or out of the fund for 1985/86. There are no financing transactions under this fund.

SCHEDULES

A—Special Office, Appropriation and Ministry Expenditure Reconciliations—1984/85.
B—Special Accounts and Funds—Summary.
C—Ministry Related Financing Transactions—Summary.
D—Fulltime Equivalent Employment (FTEs)—By Special Office and Ministry.
E—Expenditure by Function — Summary.

Schedule A

SPECIAL OFFICE, APPROPRIATION AND MINISTRY EXPENDITURE RECONCILIATIONS — 1984/85

For comparative purposes only, figures shown for 1984/85 voted expenditure have been restated to be consistent with the presentation of the 1985/86 *Estimates*. A reconciliation of the 1984/85 *Estimates* is presented below at the special office, appropriation and ministry level.

Special Office/Appropriation/Ministry	$
Legislation	
Total Voted Expenditure — 1984/85 *Estimates*	7,616,302
Transfer from Ministry of Provincial Secretary and Government Services — Legislative Telecommunication Expenses	202,000
Transfer from Ministry of Provincial Secretary and Government Services — Legislative Library	1,129,387
Transfer from Ministry of Provincial Secretary and Government Services — Legislative Security	462,000
Total Voted Expenditure — 1984/85 Restated	9,409,689
Ministry of Agriculture and Food	
Total Voted Expenditure — 1984/85 *Estimates*	74,379,522
Transfer from Ministry of Environment — Soils Laboratory	257,600
Transfer from Ministry of Provincial Secretary and Government Services — Staff	56,000
Total Voted Expenditure — 1984/85 Restated	74,693,122
Ministry of Education	
Total Voted Expenditure — 1984/85 *Estimates*	1,355,884,889
Transfer from Ministry of Human Resources — Education for Handicapped Funding	46,000
Total Voted Expenditure — 1984/85 Restated	1,355,930,889
Ministry of Environment	
Total Voted Expenditure — 1984/85 *Estimates*	91,542,146
Transfer to Ministry of Agriculture and Food — Soils Laboratory	(257,600)
Total Voted Expenditure — 1984/85 Restated	91,284,546
Ministry of Finance	
Total Voted Expenditure — 1984/85 *Estimates*	58,859,803
Transfer from Ministry of Provincial Secretary and Government Services — Statutory Advertising	288,000
Total Voted Expenditure — 1984/85 Restated	59,147,803
Ministry of Forests	
Total Voted Expenditure — 1984/85 *Estimates*	252,252,421
Transfer from Ministry of Provincial Secretary and Government Services — Staff	71,000
Transfer from Ministry of Provincial Secretary and Government Services — Statutory Advertising	159,000
Total Voted Expenditure — 1984/85 Restated	252,482,421
Ministry of Health	
Total Voted Expenditure — 1984/85 *Estimates*	2,539,083,796
Transfer from Ministry of Human Resources — Achievement Centre Funding	1,082,324
Transfer from Ministry of Human Resources — Tillicum Lodge	452,663
Transfer from Ministry of Human Resources — Health Care Societies	117,782
Transfer from Ministry of Human Resources — Pharmacare — Cancer Drugs	300,000
Transfer from Ministry of Labour — Staff	16,000
Transfer from Ministry of Provincial Secretary and Government Services — Staff	25,000
Transfer to Ministry of Provincial Secretary and Government Services — Vehicle Management	(556,348)
Total Voted Expenditure — 1984/85 Restated	2,540,521,217
Ministry of Human Resources	
Total Voted Expenditure — 1984/85 *Estimates*	1,281,424,058
Transfer from Ministry of Provincial Secretary and Government Services — Statutory Advertising	131,000
Transfer to Ministry of Education — Education for Handicapped Funding	(46,000)
Transfer to Ministry of Health — Achievement Centre Funding	(1,082,324)
Transfer to Ministry of Health — Tillicum Lodge	(452,663)
Transfer to Ministry of Health — Health Care Societies	(117,782)
Transfer to Ministry of Health — Pharmacare — Cancer Drugs	(300,000)
Total Voted Expenditure — 1984/85 Restated	1,279,556,289

Schedule A—*Continued*

SPECIAL OFFICE, APPROPRIATION AND MINISTRY EXPENDITURE RECONCILIATIONS—1984/85

Special Office/Appropriation/Ministry		$
Ministry of Industry and Small Business Development		
Total Voted Expenditure — 1984/85 *Estimates*		44,032,013
Transfer to Ministry of International Trade and Investment — Core Programs		(3,880,432)
Transfer to Other Appropriations—Historic Debt Servicing Cost—British Columbia Railway Company		(15,000,000)
Total Voted Expenditure — 1984/85 Restated		25,151,581
Ministry of International Trade and Investment		
Total Voted Expenditure — 1984/85 *Estimates*		*Nil*
Transfer from Ministry of Industry and Small Business Development — Core Programs		3,880,432
Total Voted Expenditure — 1984/85 Restated		3,880,432
Ministry of Labour		
Total Voted Expenditure — 1984/85 *Estimates*		57,912,100
Transfer from Ministry of Provincial Secretary and Government Services — Staff		135,000
Transfer to Ministry of Health — Staff		(16,000)
Total Voted Expenditure — 1984/85 Restated		58,031,100
Ministry of Lands, Parks and Housing		
Total Voted Expenditure — 1984/85 *Estimates*		59,780,860
Transfer to Ministry of Provincial Secretary and Government Services — Vehicle Management		(25,000)
Total Voted Expenditure — 1984/85 Restated		59,755,860
Ministry of Municipal Affairs		
Total Voted Expenditure — 1984/85 *Estimates*		183,950,783
Transfer to Ministry of Provincial Secretary and Government Services — Staff		(39,000)
Total Voted Expenditure — 1984/85 Restated		183,911,783
Ministry of Provincial Secretary and Government Services		
Total Voted Expenditure — 1984/85 *Estimates*		83,615,210
Transfer from Ministry of Health — Vehicle Management		556,348
Transfer from Ministry of Lands, Parks and Housing — Vehicle Management		25,000
Transfer from Ministry of Municipal Affairs — Staff		39,000
Transfer from Ministry of Universities, Science and Communications — Staff		36,000
Transfer to Legislation — Legislative Telecommunication Expenses		(202,000)
Transfer to Legislation — Legislative Library		(1,129,387)
Transfer to Legislation — Legislative Security		(462,000)
Transfer to Ministry of Agriculture and Food — Staff		(56,000)
Transfer to Ministry of Forests — Staff		(71,000)
Transfer to Ministry of Health — Staff		(25,000)
Transfer to Ministry of Labour — Staff		(135,000)
Transfer to Ministry of Transportation and Highways — Staff		(38,000)
Transfer to Ministry of Universities, Science and Communications — Staff		(64,000)
Transfer to Various Ministries — Statutory Advertising:	Ministry of Human Resources (131,000)	
	Ministry of Finance (288,000)	
	Ministry of Forests (159,000)	(578,000)
Total Voted Expenditure — 1984/85 Restated		81,511,171
Ministry of Transportation and Highways		
Total Voted Expenditure — 1984/85 *Estimates*		569,033,423
Transfer from Ministry of Provincial Secretary and Government Services — Staff		38,000
Total Voted Expenditure — 1984/85 Restated		569,071,423
Ministry of Universities, Science and Communications		
Total Voted Expenditure — 1984/85 *Estimates*		340,299,743
Transfer from Ministry of Provincial Secretary and Governmment Services — Staff		64,000
Transfer to Ministry of Provincial Secretary and Government Services — Staff		(36,000)
Total Voted Expenditure — 1984/85 Restated		340,327,743
Other Appropriations		
Historic Debt Servicing Cost — British Columbia Railway Company		
Total Voted Expenditure — 1984/85 *Estimates*		*Nil*
Transfer from Ministry of Industry and Small Business Development—Historic Debt Servicing Cost—British Columbia Railway Company		15,000,000
Total Voted Expenditure — 1984/85 Restated		15,000,000
All Special Offices, Appropriations and Ministries		
Total Voted Expenditure — 1984/85 *Estimates*		7,776,000,000
Total Transfers from Special Offices, Appropriations and Ministries		24,569,536
Total Transfers to Special Offices, Appropriations and Ministries		(24,569,536)
Total Voted Expenditure — 1984/85 Restated		7,776,000,000

Schedule B

SPECIAL ACCOUNTS AND FUNDS — SUMMARY[1]

(Revenue and Expenditure for the Fiscal Year ending March 31, 1986)

	Opening Balance April 1, 1985 $	Revenue $	Expenditure $	Net Revenue (Expenditure) $	Closing Balance March 31, 1986 $
Special Accounts					
Agricultural Land Development	22,555,125	1,200,000	—	1,200,000	23,755,125
Crop Insurance Stabilization	10,000,000	—	—	—	10,000,000
Crown Land	345,154,363	25,050,000	27,600,000	(2,550,000)	342,604,363
Downtown Revitalization	10,719,966	—	900,000	(900,000)	5,069,966[2]
Energy Development	6,290,988	—	—	—	6,290,988
Farm Products Industry Improvement	865,684	250,000	500,000	(250,000)	615,684
Land Titles Survey	14,813	—	14,813	(14,813)	*Nil*
Livestock Protection[3]	110,654	25,000	15,000	10,000	120,654
North East Coal Development	8,092,298	—	—	—	8,092,298
Provincial Computerization of Libraries	563,741	—	563,741	(563,741)	*Nil*
Provincial Home Acquisition	362,065,359	32,100,000	4,100,000	28,000,000	390,065,359
Small Business Enterprise	*Nil*	16,000,000	12,000,000	4,000,000	4,000,000
University Endowment Lands Administration	3,899,242	1,375,000	1,306,446	68,554	3,967,796
Total	770,332,233	76,000,000	47,000,000	29,000,000	794,582,233[2]
Special Funds					
British Columbia Cultural	20,390,000	1,544,000	1,544,000	—	20,390,000
Farm Income Assurance	3,361,704	62,920,000	62,920,000	—	3,361,704
First Citizens'	25,330,000	1,831,000	1,831,000	—	25,330,000
Habitat Conservation	1,489,332	1,400,000	1,804,000	(404,000)	1,085,332
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	27,423,698	1,984,000	992,000	992,000	28,415,698
Lottery	43,022,938	78,000,000	69,340,000	8,660,000	51,682,938
Low Interest Loan Assistance	25,310,595	1,236,000	2,484,000	(1,248,000)	24,062,595
Physical Fitness and Amateur Sports	20,320,000	1,545,000	1,545,000	—	20,320,000
Resource Revenue Stabilization	*Nil*	—	—	—	*Nil*
Revenue Sharing	500,000	235,000,000	204,000,000	31,000,000	31,500,000[4]
Total	167,148,267	385,460,000	346,460,000	39,000,000	206,148,267
Transfers Between the General Fund and Special Funds[5]					
Farm Income Assurance		(31,460,000)	(31,460,000)		
Revenue Sharing		(235,000,000)	(235,000,000)		
Resource Revenue Stabilization		—	—		
Total Transfers		(266,460,000)	(266,460,000)		
Total Special Accounts and Funds (net of transfers)	937,480,500	195,000,000	127,000,000	68,000,000	1,000,730,500[2]

NOTES

1 Special Accounts are part of the General Fund. The General Fund and all Special Funds form the Consolidated Revenue Fund. Under the provisions of the *Special Appropriations Act, 1982*, when the balance of a Special Account reaches zero, the spending authority of the account automatically lapses.

2 As the Downtown Revitalization Special Account is a non-revolving account, new loan authorizations reduce the outstanding balance of the account in addition to net expenditure. For 1985/86 $4,750,000 in new loan authorizations are estimated for the Downtown Revitalization Special Account reducing its balance to $5,069,966.

3 This Special Account was formerly the Domestic Animal Protection Special Account.

4 A portion of the closing balance is to be segregated in a stabilization account, and later released, for grant stabilization purposes.

5 All or a portion of the revenue and expenditure of three Special Funds may be recorded as General Fund revenue and expenditure:

(a) Vote 7 of the Ministry of Agriculture and Food provides for approximately one-half of the revenue of the Farm Income Assurance Fund ($31,460,000 for 1985/86). The remaining revenue is contributed by participating producers.

(b) Vote 59 of the Ministry of Municipal Affairs provides for all the revenue of the Revenue Sharing Fund in accordance with the provisions of the *Revenue Sharing Act* (a transfer of $235,000,000 for 1985/86).

(c) All or a portion of the resource revenue paid into the Resource Revenue Stabilization Fund may be transferred to the General Fund. No resource revenue is estimated to be paid into the Resource Revenue Stabilization Fund for 1985/86.

Schedule C

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1986)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Ministry of Agriculture and Food			
Agricultural Land Development (Special Account)	2,100,000	3,000,000	(900,000)
Repayable loans (disbursements) are provided by the province to producers for the clearing and development of agricultural land. Receipts represent estimated repayments of outstanding loan principal.			
Crop Insurance Stabilization (Special Account)	—	3,000,000	(3,000,000)
Advances (disbursements) are provided by the province to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premium and other revenue in the Trust Fund. These advances are recovered (receipts) from crop insurance program premium revenue in subsequent years.			
Ministry of Education			
Rural Residential School Property Taxes	69,690,000	69,690,000	—
Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance.			
Ministry of Energy, Mines and Petroleum Resources			
Energy Pricing and Taxation Agreement	63,000,000	63,000,000	—
Advances (disbursements) are provided by the province to producers of conventional new oil in British Columbia in accordance with the federal government's New Oil Reference Price Program which is part of the Canada—British Columbia Energy Pricing and Taxation Agreement. These advances are fully recovered from the federal government (receipts) under the terms of the agreement.			
Ministry of Finance			
British Columbia Transit (Gasoline Tax) Levy	15,250,000	15,250,000	—
Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) Levy collected on their behalf by the Ministry of Finance (receipts).			
Interest on Trusts and Deposits	89,032,000	89,032,000	—
Interest payments (disbursements) are credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).			
Land Tax Deferment Act	1,400,000	3,200,000	(1,800,000)
Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent estimated repayments of outstanding principal (taxes deferred exclusive of interest).			
Rural Area Property Taxes	62,019,000	62,569,000	(550,000)
Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies collected on their behalf by the Ministry of Finance (receipts).			

Schedule C—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]
(for the Fiscal Year ending March 31, 1986)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Ministry of Industry and Small Business Development			
Industrial Incentive Fund (Economic Renewal Program) This financing transaction is part of the Economic Renewal Program. Over the next five years $50,000,000 of repayable loans (disbursements) will be provided to stimulate private sector investment and development for key sectors and projects. Receipts represent estimated repayments of outstanding loan principal.	—	10,000,000	(10,000,000)
Small Manufacturers' Incentive Program (Economic Renewal Program) This financing transaction is part of the Economic Renewal Program. Over the next five years $10,000,000 of repayable loans (disbursements) will be provided to assist small businesses to establish or expand facilities to produce products with export or import displacement potential. Receipts represent estimated repayments of outstanding loan principal.	—	2,000,000	(2,000,000)
Tourism Infrastructure Incentive Program (Economic Renewal Program) This financing transaction is part of the Economic Renewal Program. Over the next five years $25,000,000 of repayable loans (disbursements) will be provided for establishing and improving tourism attractions. Receipts represent estimated repayments of outstanding loan principal.	—	5,000,000	(5,000,000)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund) Repayable loans (disbursements) are provided jointly by the province and the federal government, on a revolving basis, for economic development activities. Receipts represent estimated repayments of outstanding loan principal. (New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.)	1,066,000	—	1,066,000
Low Interest Loan Assistance (LILA) Revolving Fund (Special Fund) Repayable loans (disbursements) are provided by the province, through the British Columbia Development Corporation, on a revolving basis, for the LILA program. Receipts represent estimated repayments on outstanding loan principal.	5,075,000	11,000,000	(5,925,000)
Travel Industry Development Subsidiary Agreement Repayable loans (disbursements) are provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent estimated repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction. (New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.)	83,754	—	83,754
Ministry of Lands, Parks and Housing			
Crown Land (Special Account) Repayable loans (disbursements) are provided by the province to municipalities to develop serviced residential lots and to finance land acquisition and development programs administered by the ministry. Receipts represent estimated repayments of outstanding loan principal.	19,900,000	27,500,000	(7,600,000)
Crown Land (Special Account)—British Columbia Home Program British Columbia homeowners are provided with a three-year reduction of interest payments on their qualifying mortgage principal by means of provincial repayable loans (disbursements). Receipts represent estimated repayments of outstanding loan principal.	8,000,000	6,000,000	2,000,000

Schedule C—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1986)

Financing Transaction	Receipts[2] $	Disbursements $	Net Cash Source (Requirement) $
Housing Initiative Program	50,000,000	—	50,000,000
Under the *Housing Initiative Act, 1980*, $200 million of repayable first mortgage financing (disbursements) for qualifying rental housing projects and owner-occupied homes was made available to British Columbia residents at a preferred interest rate through an agreement with the British Columbia Central Credit Union. By March 31, 1985 it is estimated that $150 million will have been repaid. It is expected that the remaining principal amount outstanding will be repaid in 1985/86 (receipts).			
Provincial Home Acquisition (Special Account)	19,800,000	38,500,000	(18,700,000)
Repayable British Columbia second mortgage loans (disbursements) are provided to eligible British Columbia home purchasers. Receipts represent estimated repayments of outstanding second mortgage principal.			
Ministry of Municipal Affairs			
Downtown Revitalization (Special Account)	—	4,750,000	(4,750,000)
Repayable loans (disbursements) are provided by the province to municipalities to assist in projects designed to rejuvenate their downtown centres. Receipts represent estimated repayments of outstanding loan principal. Repayments are not credited to the Special Account on a revolving basis, but are instead credited to the General Fund.			
Total Financing Transactions	406,415,754	413,491,000	(7,075,246)

NOTES

[1] The presentation of this table shows the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to provide full disclosure of the government's financial transactions. The total net cash source (requirement) presented in this table does not correspond with the net cash source (requirement) for financing transactions found in the summary table (page 1), as the latter amount also includes financing transactions for government corporations which are not shown in this table.

Financing transactions do not affect the revenue, expenditure or change in net equity of the province. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or Fund or to general revenue. All financing transactions shown in this table, and throughout the *Estimates*, are presented on a cash basis.

Schedule D

FULLTIME EQUIVALENT EMPLOYMENT (FTEs)—BY SPECIAL OFFICE AND MINISTRY

The government monitors and controls each special office's and ministry's annual manpower utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Public Service Act* and the *Financial Administration Act* require that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1984/85 and 1985/86 fiscal years. The 1984/85 authorized FTE levels are the control limits established in the 1984/85 *Estimates*. The 1984/85 actuals column represents actual year to date FTE utilization, on an annualized basis. The 1985/86 authorized FTE levels are the control limits for the fiscal year and reflect planned staffing actions and approved inter-ministry staff transfers.

Special Office/Ministry	FTEs		
	1984/85 Authorized	1984/85 Actuals	**1985/86 Authorized**
Auditor General	82	80	**82**
Ombudsman	32	31	**32**
Premier's Office	13	13	**13**
Agriculture and Food	508	489	**498**
Attorney General	4,561	4,535	**4,430**
Consumer and Corporate Affairs	482	457	**466**
Education	484	452	**475**
Energy, Mines and Petroleum Resources	341	329	**336**
Environment	1,401	1,386	**1,380**
Finance	1,097	1,054	**1,083**[4]
Forests	4,002	3,659	**3,711**
Health	6,884	6,636	**6,637**
Human Resources	4,928	4,772	**4,464**
Industry and Small Business Development	148[2]	140[2]	**153**
Intergovernmental Relations	40	38	**42**
International Trade and Investment	46[2]	46[2]	**50**
Labour	753	729	**706**
Lands, Parks and Housing	1,256	1,225	**1,170**
Municipal Affairs	98[3]	97	**94**
Provincial Secretary and Government Services	1,032	996	**974**
Tourism	123	103	**118**
Transportation and Highways	6,998	6,703	**6,998**
Universities, Science and Communications	104	101	**96**
Total[1]	35,413[3]	34,071	**34,008**

NOTES

[1] The Legislature (Vote 1) is not included in the government's staffing plan.

[2] The Ministry of Industry and Small Business Development's authorized and actual FTEs for 1984/85 (194 and 186, respectively) have been adjusted to reflect the transfer of 46 FTEs to the new Ministry of International Trade and Investment.

[3] An order in council was passed increasing the authorized staffing level presented in the 1984/85 *Estimates* from 95 to 98 FTEs.

[4] One of the more significant staff transfers involves the move of 17 FTEs from the British Columbia Systems Corporation (outside the government staffing plan) to the Purchasing Commission of the Ministry of Finance.

Schedule E

EXPENDITURE BY FUNCTION—SUMMARY
(Consolidated Revenue Fund)

	Estimates 1984/85	Revised Forecast 1984/85	Estimates 1985/86
	$	$	$
Health	2,395,500,000	2,463,000,000	2,583,700,000
Social services	1,487,000,000	1,555,700,000	1,570,500,000
Education	1,659,500,000	1,686,000,000	1,753,600,000
Transportation and communications	554,000,000	752,000,000	1,010,300,000
Natural resources, trade and industrial development	566,700,000	529,100,000	632,700,000
Protection of persons and property	379,200,000	401,400,000	411,600,000
Aid to local government	290,300,000	284,000,000	295,000,000
Debt servicing	237,600,000	265,000,000	384,100,000
General government	157,900,000	170,900,000	153,000,000
Housing	60,500,000	70,500,000	76,600,000
Recreational and cultural services	55,600,000	56,200,000	66,000,000
Other[1]	546,200,000	512,200,000	118,900,000
Total Consolidated Revenue Fund Expenditure	8,390,000,000	8,746,000,000	9,056,000,000

NOTES

[1] Includes a payment of $470 million in 1984/85 *Estimates* and $430 million in 1984/85 Revised Forecast to provide for the retirement of the British Columbia Railway Company's historic debt.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices and ministries is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad functional category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office and ministry at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries and Overtime* — includes the cost of base salaries and overtime pay for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all adds to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. Also includes the relocation and transfer expenses of employees.
- *Legislative Allowances* — includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures. The annual salaries of the officers of the Legislature are also included.

Operating Costs

- *Fees, Allowances and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Travel Expenses* — includes travel expenses of government employees and officials on government business.
- *Communication Expenses* — includes the cost of all telecommunication, postal, courier and freight services.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consultation services.
- *Data and Word Processing Supplies and Expenses* — includes all production costs related to data and word processing operations and services such as data processing and line charges, supplies, repairs, maintenance and short-term rentals of data and word processing equipment.
- *Office Expenses* — includes materials and supplies required for the operation of offices and the conduct of government business.
- *Informational Advertising, Publications and Statutory Notices* — includes all costs associated with advertising, publications and special notices required by statute and regulations.
- *Utilities, Materials, Supplies, Vehicle and Equipment Operation and Maintenance* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Data and Word Processing Systems* — includes the purchase or long-term lease cost of electronic data and word processing equipment and associated software. Also includes the development cost of new data and word processing systems.
- *Office Furniture and Equipment* — includes the purchase or long-term lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Lands, Buildings and Works* — includes the cost of acquiring such assets through purchase or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or long-term lease cost of aircraft, ships, vehicles and machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments to individuals, businesses, non-profit associations and others, of a general nature.
- *Contributions* — includes grant or contractual payments to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.
- *Transfers to Special Accounts and Funds* — includes payments from voted appropriations into Special Accounts and/or Funds and transfers between Accounts and/or Funds.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Other Expenditures

- *Inventories* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the provincial direct debt for government purposes.
- *Contingencies* — includes only expenditures of a contingent or unexpected nature not provided for in any other appropriation.
- *Other Expenditures* — includes only expenditures which cannot reasonably be allocated to another standard object of expenditure.

Recoveries

- *Recoveries from Inventory Sales and Transfers* — includes those amounts recovered when inventory held is sold to other government entities or to the private sector, or redistributed within government.
- *Recoveries from Within Ministries (intra-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services within ministries of the provincial government.
- *Recoveries from Within Government (inter-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services between ministries of the provincial government.
- *Recoveries from Outside of Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

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